

University of Alaska

**Legislative Finance Division
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SALCUTA
LEGISLATIVE FINANCE

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:54 6/04/91

*** UNIVERSITY OF ALASKA ***

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

UNIVERSITY OF ALASKA

STATEWIDE PROGRAM & SERVICES

2	STATEWIDE SERVICES	12679.5	12948.7	13218.5	13461.5	13318.5	369.8	2.9%
4	STATEWIDE NETWORKS	7130.7	7097.1	7244.9	7258.5	7244.9	147.8	2.1%
6	CIP OVERHEAD POSITIONS & COSTS	1873.4	1922.5	1997.9	1997.9	1997.9	75.4	3.9%
8	STATEWIDE VOC-TECH PROGRAMS		289.6	293.8	301.2	293.8	4.2	1.5%
	*** PROGRAM TOTAL ***	21683.6	22257.9	22755.1	23019.1	22855.1	597.2	2.7%
10	STATEWIDE VOC-TECH PROGRAMS	9293.9						
	UNIVERSITY OF ALASKA ANCHORAGE							
14	UAA/ANCHORAGE CAMPUS	73995.9	69901.7	73971.8	73371.8	74021.8	4120.1	5.9%
16	UAA/HOMER CAMPUS			440.4	497.2	497.2	497.2	100.0%
18	UAA/KENAI COLLEGE	4957.4	4031.6	3907.9	3768.3	3851.1	-180.5	-4.5%
20	UAA/KODIAK COLLEGE	2490.9	2340.4	2463.2	2403.2	2463.2	122.8	5.2%
22	UAA/MATANUSKA-SUSITNA COLLEGE	3073.4	2841.6	2992.2	2992.2	2992.2	150.6	5.3%
24	PRINCE WM SOUND COMM COLLEGE	2784.7	2955.5	3083.4	3083.4	3083.4	127.9	4.3%
26	AK CENTER FOR INTL BUSINESS	1300.2	1329.9	1366.4	1366.4	1366.4	36.5	2.7%
28	UAA/ORGANIZED RESEARCH	4163.6	4632.0	4740.0	4790.0	4790.0	158.0	3.4%
30	MINING & PETROLEUM TRAINING	1739.6						
32	REGIONAL VOC-TECH EDUCATION		11549.8	11824.7	11769.2	11824.7	274.9	2.4%
34	STATEWIDE ED/ARMED FORCES		2483.8	2526.6	2526.6	2526.6	42.8	1.7%
	*** PROGRAM TOTAL ***	94505.7	102066.3	107316.6	106568.3	107416.6	5350.3	5.2%
	UNIVERSITY OF ALASKA FAIRBANKS							
38	UAF/FAIRBANKS CAMPUS	87987.0	99986.5	102147.2	95883.8	95973.8	-4012.7	-4.0%
40	RURAL COLLEGE	7806.5	7768.3	6246.4	6446.4	6446.4	-1321.9	-17.0%
42	FISHERIES & OCEAN SCIENCES	21190.8			22312.3	22312.3	22312.3	100.0%
44	UAF/ORGANIZED RESEARCH	43094.3	74646.8	76456.7	60741.8	60741.8	-13905.0	-18.6%
46	COOPERATIVE EXTENSION SVCS	5565.7	5674.2	5855.0	5855.0	5855.0	180.8	3.2%
48	BRISTOL BAY CAMPUS			666.7	744.7	744.7	744.7	100.0%
50	CHUKCHI CAMPUS	1336.3	1357.5	1394.3	1394.3	1394.3	36.8	2.7%
52	INTERIOR CAMPUS			1101.7	1156.7	1156.7	1156.7	100.0%
54	KUSKOKWIM CAMPUS	4094.8	4249.2	4367.9	4367.9	4367.9	118.7	2.8%
56	NORTHWEST CAMPUS	1841.9	1655.1	1701.0	1701.0	1701.0	45.9	2.8%
58	REGIONAL VOC-TECH EDUCATION		2854.9	2986.1	3008.0	3064.5	209.6	7.3%
	*** PROGRAM TOTAL ***	172917.3	198192.5	202923.0	203611.9	203758.4	5565.9	2.8%
	UNIVERSITY OF ALASKA SOUTHEAST							
62	UAS/JUNEAU CAMPUS	14296.5	15214.1	15829.8	16029.8	16029.8	815.7	5.4%
64	UAS/SITKA CAMPUS	2296.7	1977.3	2111.5	2127.5	2127.5	150.2	7.6%
66	UAS/KETCHIKAN CAMPUS	1976.9	1686.2	1860.2	1787.4	1876.2	190.0	11.3%
68	REGIONAL VOC-TECH EDUCATION		1547.6	1656.8	1745.0	1745.0	197.4	12.8%
	*** PROGRAM TOTAL ***	18570.1	20425.2	21458.3	21689.7	21778.5	1353.3	6.6%
70	FY92 BUDGET REDUCTION		-15540.7	-1652.0	-1962.8	-1962.8	13577.9	-87.4%
	*** UNIVERSITY OF ALASKA TOTAL ***	316970.6	327401.2	352801.0	352926.2	353845.8	26444.6	8.1%

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COMPARISON

***** TOTAL AGENCY EXPENDITURES

316970.6 327401.2 352801.0 352926.2 353845.8 26444.6 8.1%

***** AGENCY FUNDING

FED RCPTS

36517.7 48647.1 49777.2 49777.2 49777.2 1130.1 2.3%

GENERAL FUND

164324.6 153162.8 174378.4 174353.4 175273.0 22110.2 14.4%

OTHER FUNDS

116128.3 125591.3 128645.4 128795.6 128795.6 3204.3 2.6%

*** STATE OF ALASKA -- TOTAL STATE BUDGET ***

SALTOTLA

6/04/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S GOVERNOR	C A L GOV AMD	Y E A R HOUSE	1 9 9 2 SENATE	C. C.
UNIVERSITY OF ALASKA	296737.0	316777.2	316970.6	314205.0	308667.5	327401.2	352801.0	352926.2	353845.8
*** TOTALS ***	296737.0	316777.2	316970.6	314205.0	308667.5	327401.2	352801.0	352926.2	353845.8
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				- .9	-2.6	3.3	11.3	11.3	11.6
OBJECTS OF EXPENDITURES:									
PERS. SERV.	176315.3	179321.0	182877.0	194689.0	190735.7	198091.1	207030.2	207087.4	207812.5
TRAVEL	8262.8	6361.3	6336.9	6387.3	5662.6	6590.1	7218.8	7284.8	7238.8
CONTRACTUAL	56114.4	68813.6	68735.1	70873.7	70405.5	76109.5	77006.4	77003.0	77245.5
COMMODITIES	25548.1	27281.3	27279.3	29815.8	29548.2	33071.3	33724.2	33988.7	34016.2
EQUIPMENT	8506.8	4134.4	4134.4	3961.6	3922.9	5061.6	5257.6	5109.3	5179.8
LANDS/BLDGS	2603.8								
GRANTS, CLMS	5268.1	4129.3	4129.3	5564.3	5479.3	5564.3	5761.8	5761.8	5761.8
MISC.	14117.7	26736.3	23478.6	2913.3	2913.3	2913.3	16802.0	16691.2	16591.2
FUNDING SOURCES:									
FEDERAL RECEIPTS	33681.6	36517.7	36517.7	37181.8	36769.8	48647.1	49777.2	49777.2	49777.2
GENERAL FUND MATCH	2763.8	2763.8	2763.8	2763.8	2740.5	2740.5	2763.8	2763.8	2763.8
GENERAL FUND	158250.8	161259.3	161560.8	153812.9	149894.4	150422.3	171614.6	171589.6	172509.2
INTER-AGENCY RECEIPTS	28797.1	29667.3	29559.2	21715.2	21553.6	21553.6	21715.2	21715.2	21715.2
REVENUE BONDS									
U/A INTEREST INCOME	2449.5	2449.5	2449.5	2449.5	2442.0	2442.0	2449.5	2449.5	2449.5
U/A DORM/FOOD/AUX SVCS	14902.4	15929.9	15929.9	16687.9	16605.9	18111.2	18193.6	18193.2	18193.2
U/A STUDENT TUITION/FEES	22533.0	23680.6	23680.6	29050.4	28627.6	33087.1	35107.7	35108.4	35108.4
U/A INDIRECT COST RECOVER	7465.7	10217.7	10217.7	10302.9	10236.4	10236.4	10302.6	10302.9	10302.9
UNIV RESTRICTED RCPTS	24830.9	32418.0	32418.0	38285.6	37886.9	38238.5	38878.9	39028.5	39028.5
CAPITAL IMPR PROJ RCPTS	1062.2	1873.4	1873.4	1955.0	1910.4	1922.5	1997.9	1997.9	1997.9
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				-4.7	-7.1	-6.8	6.1	6.1	6.7
POSITIONS:									
FULL TIME	3235.0	3236.0	3236.0	3237.0	3237.0	3237.0	3237.0	3237.0	3237.0
PART TIME	297.0	296.0	296.0	295.0	295.0	295.0	295.0	295.0	295.0
STAFF MONTHS	39467.0	37794.0	37794.0	38061.0	38037.9	38301.9	38875.9	38875.9	38875.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAM & SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
STATEWIDE SERVICES	12617.5	6793.0	12679.5	13090.9	12914.7	12948.7	13218.5	13461.5	13318.5	283.2
STATEWIDE NETWORKS	7127.8		7130.7	7167.9	7086.5	7097.1	7244.9	7258.5	7244.9	
CIP OVERHEAD POSITIONS & COSTS	1873.4		1873.4	1955.0	1910.4	1922.5	1997.9	1997.9	1997.9	
STATEWIDE VOC-TECH PROGRAMS				296.5	288.2	289.6	293.8	301.2	293.8	
** TOTAL	21618.7	6793.0	21683.6	22510.3	22199.8	22257.9	22755.1	23019.1	22855.1	283.2
** CHANGE VERSUS FY91AUTH				3.8%	2.4%	2.6%	4.9%	6.2%	5.4%	
OBJECT DESCRIPTION										
PERS. SERV.	11323.1	4923.0	11637.0	12326.0	12079.5	12137.6	12634.8	12634.8	12634.8	126.9
TRAVEL	586.1		586.1	640.1	576.1	576.1	576.1	640.1	576.1	6.8
CONTRACTUAL	7793.4	1870.0	7793.4	7840.5	7840.5	7840.5	7840.5	7840.5	7840.5	95.0
COMMODITIES	873.9		873.9	893.4	893.4	893.4	893.4	893.4	893.4	2.5
EQUIPMENT	59.4		59.4	64.4	64.4	64.4	64.4	64.4	64.4	30.0
LANDS/BLDGS										
GRANTS, CLMS										
MISC.	982.8		733.8	745.9	745.9	745.9	745.9	945.9	845.9	22.0
FUNDING SUMMARY										
FED RCPTS		332.1								
GENERAL FUND	12101.4	5123.5	12166.3	12728.6	12500.1	12543.6	12917.8	13181.8	13017.8	22.0
OTHER FUNDS	9517.3	1337.4	9517.3	9781.7	9699.7	9714.3	9837.3	9837.3	9837.3	261.2
** GENERAL FUND CHANGE VS. FY91AUTH				4.6%	2.7%	3.1%	6.2%	8.3%	7.0%	
POSITIONS										
FULL TIME	199.0		199.0	202.0	202.0	202.0	202.0	202.0	202.0	
PART TIME	8.0		8.0	8.0	8.0	8.0	8.0	8.0	8.0	
STAFF MONTHS	2454.0		2454.0	2470.0	2470.0	2470.0	2470.0	2470.0	2470.0	

02-21-03-01-00 (0-45-78703-0730)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: STATEWIDE SERVICES

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	5787.8	6208.5		4923.0	6403.2	6795.6	6659.7	6693.7	6966.2	6966.2	6966.2	126.9	
02 TRAVEL	617.2	392.9			392.9	402.9	362.6	362.6	359.9	402.9	359.9	6.8	
03 CONTRACTUAL	4452.1	5110.4	250.0	1870.0	5110.4	5112.9	5112.9	5112.9	5112.9	5112.9	5112.9	95.0	
04 COMMODITIES	242.4	331.7			331.7	333.2	333.2	333.2	333.2	333.2	333.2	2.5	
05 EQUIPMENT	210.2	17.6			17.6	22.6	22.6	22.6	22.6	22.6	22.6	30.0	
06 LANDS/BLDGS	5.7												
07 GRANTS, CLMS	5.6												
08 MISC.	215.3	556.4			423.7	423.7	423.7	423.7	423.7	623.7	523.7	22.0	
** TOTAL EXPEND	11536.3	12617.5	250.0	6793.0	12679.5	13090.9	12914.7	12948.7	13218.5	13461.5	13318.5	283.2	
1002 FED RCPTS				332.1									
1004 GEN FUND	6849.6	6285.0		5123.5	6347.0	6655.6	6513.7	6545.2	6770.5	7013.5	6870.5	22.0	
1007 I/A RCPTS	1865.5	2606.1		321.1	2606.1	2618.0	2605.2	2605.2	2618.0	2618.0	2618.0		
1010 UA/INT INC	2449.5	2449.5	250.0		2449.5	2449.5	2442.0	2442.0	2449.5	2449.5	2449.5	261.2	
1038 UA/STF SVC				810.1									
1039 UA/ICR		13.7		42.6	13.7	13.7	13.7	13.7	13.7	13.7	13.7		
1048 UNIV RCPT	371.7	1263.2		163.6	1263.2	1354.1	1340.1	1342.6	1366.8	1366.8	1366.8		
15 FULL TIME	100.0	103.0			103.0	105.0	105.0	105.0	105.0	105.0	105.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	1209.0	1281.0			1281.0	1317.0	1317.0	1317.0	1317.0	1317.0	1317.0		

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

REVISED PROGRAMS: 91-0188 \$250.0

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$650.0, HB 15 \$4923.0, HB 15 \$1220.0

SPECIAL APPROPRIATIONS: HB 15 \$22.0

FISCAL NOTES: SB 97 \$261.2

NEW LEGISLATION...

SB 97

ALASKA EDUCATION TRUST FUND

02-21-03-01-00 (0-45-78703-0730)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: STATEWIDE SERVICES

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 112, FAIRBANKS CAMPUS LIBRARY CONSTRUCTION CLAIM SETTLEMENT, \$650.0

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 120, SALARY ADJUSTMENTS FOR NON-COVERED EMPLOYEES, \$4,923.0

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 134, ACCFT ARBITRATION DECISION, \$1,220.0

HB 15
FY1992 SPECIAL APPROPRIATION: SEC. 157, OFFICE OF SOVIET RELATIONS, \$22.0

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$13,318.5) VERSUS GOV AMD (\$12,948.7)
01 PERS. SERV.	272.5	4.1%	RESTORE PERSONAL SERVICES REDUCTION \$121.4 GF, \$4.7 I/A, \$9.8 UNIV, PERS/TRS INCREASES \$10.2 UNIV, \$126.4 GF.
02 TRAVEL	-2.7	-0.7%	RESTORE TRAVEL REDUCTION \$20.5 GF, \$8.1 I/A, \$7.5 INT. INC, \$4.2 UNIV. TRAVEL REDUCTION (\$43.0) GF.
08 MISC.	100.0	23.6%	BRIDGING PROGRAM - NATIVE AND MINORITY STUDENTS \$100.0 GF.
** TOTALS	369.8	2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$13,461.5) VERSUS GOV AMD (\$12,948.7)
01 PERS. SERV.	272.5	4.1%	RESTORE PERSONAL SERVICES REDUCTION \$121.4 GF, \$4.7 I/A, \$9.8 UNIV, PERS/TRS INCREASES \$10.2 UNIV, \$126.4 GF.
02 TRAVEL	40.3	11.1%	RESTORE TRAVEL REDUCTION \$20.5 GF, \$8.1 I/A, \$7.5 INT. INC, \$4.2 UNIV.
08 MISC.	200.0	47.2%	BRIDGING PROGRAM - NATIVE AND MINORITY STUDENTS \$200.0 GF.
** TOTALS	512.8	4.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,218.5) VERSUS GOV AMD (\$12,948.7)
01 PERS. SERV.	272.5	4.1%	RESTORE PERSONAL SERVICES REDUCTION \$121.4 GF, \$4.7 I/A, \$9.8 UNIV, PERS/TRS INCREASES \$10.2 UNIV, \$126.4 GF.
02 TRAVEL	-2.7	-0.7%	RESTORE TRAVEL REDUCTION \$20.5 GF, \$8.1 I/A, \$7.5 INT. INC, \$4.2 UNIV. TRAVEL REDUCTION (\$43.0) GF.
** TOTALS	269.8	2.1%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	GENERAL REDUCTION--2%														
AGY:	0.0	0.0	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.7
GOV:	0.0	0.0	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.7
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	194.7	194.7	0.0	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	194.7	194.7	0.0	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	343.0	308.6	34.4	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	343.0	308.6	34.4	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	TRANSFER 2 VACANT PCNS FROM STATEWIDE NETWORKS FOR SECRETARY & CLAIMS TECHNICIAN POSITIONS														
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4137 NON-GF: TIMBER MANAGEMENT--MANAGER, & ASSOCIATED COSTS

AGY:	0.0	0.0	68.4	0.0	68.4	49.4	10.0	2.5	1.5	5.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.4	0.0	68.4	49.4	10.0	2.5	1.5	5.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-135.9	-121.4	-14.5	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.3	-20.5	-19.8	0.0	-40.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5002 FEDERALLY MANDATED BENEFIT INCREASES														
AGY:	0.0	0.0		34.0	31.5	2.5	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		34.0	31.5	2.5	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-03-03-00 (0-45-78704-0734)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: STATEWIDE NETWORKS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3198.2	3516.5			3635.7	3676.9	3603.4	3614.0	3767.5	3767.5	3767.5		
02 TRAVEL	148.3	83.2			83.2	79.2	71.3	71.3	65.6	79.2	65.6		
03 CONTRACTUAL	2100.4	2587.0			2587.0	2587.0	2587.0	2587.0	2587.0	2587.0	2587.0		
04 COMMODITIES	546.4	493.7			493.7	493.7	493.7	493.7	493.7	493.7	493.7		
05 EQUIPMENT	426.2	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
06 LANDS/BLDG5													
07 GRANTS, CLMS													
08 MISC.	577.4	426.4			310.1	310.1	310.1	310.1	310.1	310.1	310.1		
** TOTAL EXPEND	6996.9	7127.8			7130.7	7167.9	7086.5	7097.1	7244.9	7258.5	7244.9		
1004 GEN FUND	6049.2	5816.4			5819.3	5856.5	5776.5	5787.1	5933.5	5947.1	5933.5		
1007 I/A RCPTS	730.3	925.0			925.0	925.0	924.0	924.0	925.0	925.0	925.0		
1048 UNIV RCPT	217.4	386.4			386.4	386.4	386.0	386.0	386.4	386.4	386.4		
15 FULL TIME	76.0	69.0			69.0	67.0	67.0	67.0	67.0	67.0	67.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	936.0	852.0			852.0	792.0	792.0	792.0	792.0	792.0	792.0		

02-21-03-03-00 (0-45-78704-0734)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: STATEWIDE NETWORKS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,244.9) VERSUS GOV AMD (\$7,097.1)
01 PERS. SERV.	153.5	4.2%	RESTORE PERSONAL SERVICES REDUCTION \$73.5 GF, PERS/TRS INCREASE \$80.0 GF.
02 TRAVEL	-5.7	-8.0%	RESTORE TRAVEL REDUCTION \$6.5 GF, \$1.0 I/A, \$0.4 UNIV, TRAVEL REDUCTION (\$13.6) GF.
** TOTALS	147.8	2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,258.5) VERSUS GOV AMD (\$7,097.1)
01 PERS. SERV.	153.5	4.2%	RESTORE PERSONAL SERVICES REDUCTION \$73.5 GF, PERS/TRS INCREASE \$80.0 GF.
02 TRAVEL	7.9	11.1%	RESTORE TRAVEL REDUCTION \$6.5 GF, \$1.0 I/A, \$0.4 UNIV.
** TOTALS	161.4	2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,244.9) VERSUS GOV AMD (\$7,097.1)
01 PERS. SERV.	153.5	4.2%	RESTORE PERSONAL SERVICES REDUCTION \$73.5 GF, PERS/TRS INCREASE \$80.0 GF.
02 TRAVEL	-5.7	-8.0%	RESTORE TRAVEL REDUCTION \$6.5 GF, \$1.0 I/A, \$0.4 UNIV, TRAVEL REDUCTION (\$13.6) GF.
** TOTALS	147.8	2.1%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1103	GENERAL REDUCTION--2%													
AGY:	0.0	0.0	-116.3	-116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.3	
GOV:	0.0	0.0	-116.3	-116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.3	

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	0.0	0.0	119.2	119.2	0.0	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	AGY:	GOV:	0.0	0.0	119.2	119.2	0.0	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	190.8	190.8	0.0	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	190.8	190.8	0.0	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003 TRANSFER 2 VACANT PCNS TO STATEWIDE SERVICES FOR SECRETARY & CLAIMS TECHNICIAN POSITIONS														
AGY:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3005 TRANSFER TO UAF/FAIRBANKS CAMPUS FOR ACADEMIC COMPUTING SERVICES														
AGY:	0.0	0.0	-153.6	-153.6	0.0	-149.6	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-153.6	-153.6	0.0	-149.6	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-73.5	-73.5	0.0	-73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.9	-6.5	-1.4	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5004 FEDERALLY MANDATED BENEFIT INCREASES

AGY:	0.0	0.0	10.6	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.6	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-03-05-00 (0-45-78708-0732)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	885.0	1598.1			1598.1	1679.7	1646.1	1658.2	1722.6	1722.6	1722.6		
02 TRAVEL	45.0	110.0			110.0	110.0	99.0	99.0	110.0	110.0	110.0		
03 CONTRACTUAL	85.9	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		
04 COMMODITIES	30.6	48.5			48.5	48.5	48.5	48.5	48.5	48.5	48.5		
05 EQUIPMENT	15.7	20.8			20.8	20.8	20.8	20.8	20.8	20.8	20.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1062.2	1873.4			1873.4	1955.0	1910.4	1922.5	1997.9	1997.9	1997.9		
1061 CIP RCPTS	1062.2	1873.4			1873.4	1955.0	1910.4	1922.5	1997.9	1997.9	1997.9		
15 FULL TIME	27.0	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	321.0	321.0			321.0	321.0	321.0	321.0	321.0	321.0	321.0		

02-21-03-05-00 (0-45-78708-0732)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

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

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,997.9) VERSUS GOV AMD (\$1,922.5)
01 PERS. SERV.	64.4	3.9%	RESTORE PERSONAL SERVICES REDUCTION \$33.6 CIP, PERS/TRS INCREASES \$30.8 CIP.
02 TRAVEL	11.0	11.1%	RESTORE TRAVEL REDUCTION \$11.0 CIP.
** TOTALS	75.4	3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,997.9) VERSUS GOV AMD (\$1,922.5)
01 PERS. SERV.	64.4	3.9%	RESTORE PERSONAL SERVICES REDUCTION \$33.6 CIP, PERS/TRS INCREASES \$30.8 CIP.
02 TRAVEL	11.0	11.1%	RESTORE TRAVEL REDUCTION \$11.0 CIP.
** TOTALS	75.4	3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,997.9) VERSUS GOV AMD (\$1,922.5)
01 PERS. SERV.	64.4	3.9%	RESTORE PERSONAL SERVICES REDUCTION \$33.6 CIP, PERS/TRS INCREASES \$30.8 CIP.
02 TRAVEL	11.0	11.1%	RESTORE TRAVEL REDUCTION \$11.0 CIP.
** TOTALS	75.4	3.9%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	81.6	0.0	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	81.6	0.0	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-33.6	0.0	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.0	0.0	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5006	FEDERALLY MANDATED BENEFIT INCREASES													
AGY:	0.0	0.0	12.1	0.0	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.1	0.0	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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02-21-03-47-00 (0-00-00000-1231)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: STATEWIDE VOC-TECH PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						173.8	170.3	171.7	178.5	178.5	178.5		
02 TRAVEL						48.0	43.2	43.2	40.6	48.0	40.6		
03 CONTRACTUAL						44.6	44.6	44.6	44.6	44.6	44.6		
04 COMMODITIES						18.0	18.0	18.0	18.0	18.0	18.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						12.1	12.1	12.1	12.1	12.1	12.1		
** TOTAL EXPEND						296.5	288.2	289.6	293.8	301.2	293.8		
1004 GEN FUND						216.5	209.9	211.3	213.8	221.2	213.8		
1048 UNIV RCPT						80.0	78.3	78.3	80.0	80.0	80.0		
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						40.0	40.0	40.0	40.0	40.0	40.0		

02-21-03-47-00 (0-00-00000-1231)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: STATEWIDE VOC-TECH PROGRAMS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$293.8) VERSUS GOV AMD (\$289.6)
01 PERS. SERV.	6.8	4.0%	RESTORE PERSONAL SERVICES REDUCTION \$3.1 GF, \$0.4 UNIV, PERS/TRS INCREASES \$3.3 GF.
02 TRAVEL	-2.6	-6.0%	RESTORE TRAVEL REDUCTION \$3.5 GF, \$1.3 UNIV, TRAVEL REDUCTION (\$7.4) GF.
** TOTALS	4.2	1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$301.2) VERSUS GOV AMD (\$289.6)
01 PERS. SERV.	6.8	4.0%	RESTORE PERSONAL SERVICES REDUCTION \$3.1 GF, \$0.4 UNIV, PERS/TRS INCREASES \$3.3 GF.
02 TRAVEL	4.8	11.1%	RESTORE TRAVEL REDUCTION \$3.5 GF, \$1.3 UNIV.
** TOTALS	11.6	4.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$293.8) VERSUS GOV AMD (\$289.6)
01 PERS. SERV.	6.8	4.0%	RESTORE PERSONAL SERVICES REDUCTION \$3.1 GF, \$0.4 UNIV, PERS/TRS INCREASES \$3.3 GF.
02 TRAVEL	-2.6	-6.0%	RESTORE TRAVEL REDUCTION \$3.5 GF, \$1.3 UNIV, TRAVEL REDUCTION (\$7.4) GF.
** TOTALS	4.2	1.5%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	1.7	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.7	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3007	TRANSFER DIRECTOR'S OFFICE FROM STATEWIDE VOC-TECH BRU												
AGY:	3.0	0.0	294.8	214.8	80.0	172.1	48.0	44.6	18.0	0.0	0.0	0.0	12.1
GOV:	3.0	0.0	294.8	214.8	80.0	172.1	48.0	44.6	18.0	0.0	0.0	0.0	12.1

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.5	-3.1	-0.4	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.8	-3.5	-1.3	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5008	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	1.4	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.4	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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02-21-05-04-00 (0-00-78706-1002)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE VOC-TECH PROGRAMS
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 9 2

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	132.1	160.0			165.3								
02 TRAVEL	23.2	48.0			48.0								
03 CONTRACTUAL	23.2	44.6			44.6								
04 COMMODITIES	3.8	18.0			18.0								
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	9125.8	9320.3			9018.0								
** TOTAL EXPEND	9309.9	9590.9			9293.9								
1004 GEN FUND	9233.8	9510.9			9213.9								
1007 I/A RCPTS	76.1												
1048 UNIV RCPT		80.0			80.0								
15 FULL TIME	3.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	40.0	40.0			40.0								

02-21-05-04-00 (0-00-78706-1002)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE VOC-TECH PROGRAMS
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

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

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	UAA/AVIATION MAINTENANCE FACULTY POSITION (73/5)															
AGY:		0.0	0.0			-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.4
GOV:		0.0	0.0			-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.4
1005	UAA/DENTAL HYGIENE PGM ENHANCEMENT--ACCREDITATION STANDARDS & COMPLIANCE (73/5)															
AGY:		0.0	0.0			-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0
GOV:		0.0	0.0			-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0
1105	GENERAL REDUCTION--2%															
AGY:		0.0	0.0			-187.9	-187.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.9
GOV:		0.0	0.0			-187.9	-187.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.9
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45															
AGY:		0.0	0.0			5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0			5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA															
AGY:		0.0	0.0			6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0			6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3009	TRANSFER DIRECTOR'S OFFICE TO STATEWIDE PROGRAMS & SERVICES/STATEWIDE VOC-TECH COMPONENT													
AGY:	-3.0	0.0	-294.8	-214.8	-80.0	-172.1	-48.0	-44.6	-18.0	0.0	0.0	0.0	-12.1	
GOV:	-3.0	0.0	-294.8	-214.8	-80.0	-172.1	-48.0	-44.6	-18.0	0.0	0.0	0.0	-12.1	
3011	TRANSFER GF VOC-TECH FUNDS TO UAA/REGIONAL VOC-TECH COMPONENT													
AGY:	0.0	0.0	-6289.0	-6289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6289.0	
GOV:	0.0	0.0	-6289.0	-6289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6289.0	
3013	TRANSFER GF VOC-TECH FUNDS TO UAF/REGIONAL VOC-TECH COMPONENT													
AGY:	0.0	0.0	-1614.3	-1614.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1614.3	
GOV:	0.0	0.0	-1614.3	-1614.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1614.3	
3015	TRANSFER GF VOC-TECH FUNDS TO UAS/REGIONAL VOC-TECH COMPONENT													
AGY:	0.0	0.0	-1102.6	-1102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1102.6	
GOV:	0.0	0.0	-1102.6	-1102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1102.6	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT IS BEING ELIMINATED THROUGH THE TRANSFER OF INSTRUCTIONAL FUNDS TO NEW REGIONAL COMPONENTS AND THE TRANSFER OF THE DIRECTOR'S OFFICE TO A NEW COMPONENT WITHIN STATEWIDE PROGRAMS AND SERVICES. THIS WILL ALLOW EACH MAJOR ADMINISTRATIVE UNIT TO MANAGE THE VOC-TECH PROGRAMS WITHIN ITS REGION AND ELIMINATE THE NEED FOR INTRA-AGENCY RECEIPT AUTHORITY.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA ANCHORAGE

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
UAA/ANCHORAGE CAMPUS	73776.3	96.0	73995.9	70309.7	69200.1	69901.7	73971.8	73371.8	74021.8	
UAA/HOMER CAMPUS							440.4	497.2	497.2	
UAA/KENAI COLLEGE	4994.3		4957.4	3876.2	3807.8	4031.6	3907.9	3768.3	3851.1	
UAA/KODIAK COLLEGE	2545.0	13.0	2490.9	2370.0	2332.2	2340.4	2463.2	2403.2	2463.2	
UAA/MATANUSKA-SUSITNA COLLEGE	3112.9	13.5	3073.4	2709.1	2669.3	2841.6	2992.2	2992.2	2992.2	
PRINCE WM SOUND COMM COLLEGE	2779.1	16.3	2784.7	3020.3	2951.2	2955.5	3083.4	3083.4	3083.4	
AK CENTER FOR INTL BUSINESS	1296.2		1300.2	1354.0	1327.1	1329.9	1366.4	1366.4	1366.4	
UAA/ORGANIZED RESEARCH	4161.6		4163.6	4685.1	4619.7	4632.0	4740.0	4790.0	4790.0	
MINING & PETROLEUM TRAINING	1739.8		1739.6							
REGIONAL VOC-TECH EDUCATION				11711.2	11500.3	11549.8	11824.7	11769.2	11824.7	
STATEWIDE ED/ARMED FORCES				2370.4	2329.9	2483.8	2526.6	2526.6	2526.6	
** TOTAL	94405.2	138.8	94505.7	102406.0	100737.6	102066.3	107316.6	106568.3	107416.6	
** CHANGE VERSUS FY91AUTH				8.4%	6.6%	8.0%	13.6%	12.8%	13.7%	
OBJECT DESCRIPTION										
PERS. SERV.	63568.3		64527.3	68329.7	66963.2	67273.5	70930.3	70350.5	70930.3	
TRAVEL	1698.9	76.0	1696.4	1792.3	1527.4	1536.4	1742.8	1724.8	1742.8	
CONTRACTUAL	14746.4	62.8	14667.9	15391.2	15354.2	15636.5	16238.7	16296.2	16438.7	
COMMODITIES	9124.7		9122.7	9796.4	9796.4	10523.5	11137.9	11100.4	11137.9	
EQUIPMENT	824.4		824.4	653.9	653.9	653.9	824.4	653.9	724.4	
LANDS/BLDGS										
GRANTS, CLMS	2243.1		2243.1	2993.1	2993.1	2993.1	2993.1	2993.1	2993.1	
MISC.	2199.4		1423.9	3449.4	3449.4	3449.4	3449.4	3449.4	3449.4	
FUNDING SUMMARY										
FED RCPTS	5089.9		5089.9	5124.4	5064.7	5071.4	5164.0	5164.0	5164.0	
G/F MATCH	19.8		19.8	19.8	19.8	19.8	19.8	19.8	19.8	
GENERAL FUND	49073.2	138.8	49281.8	58148.8	57035.8	57151.2	60440.3	59542.0	60390.3	
OTHER FUNDS	40222.3		40114.2	39113.0	38617.3	39823.9	41692.5	41842.5	41842.5	
** GENERAL FUND CHANGE VS. FY91AUTH				18.0%	15.7%	16.0%	22.6%	20.8%	22.5%	
POSITIONS										
FULL TIME	1048.0		1048.0	1051.0	1051.0	1051.0	1051.0	1051.0	1051.0	
PART TIME	86.0		86.0	86.0	86.0	86.0	86.0	86.0	86.0	
STAFF MONTHS	13591.0		13591.0	13494.0	13494.0	13549.0	13913.0	13913.0	13913.0	

02-21-20-01-00 (0-45-78747-0753)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/ANCHORAGE CAMPUS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	
01 PERS. SERV.	47921.2	50179.1	1076.0		51070.1	45069.0	44167.6	44269.2	46874.6	46448.6	46874.6		
02 TRAVEL	1397.3	1151.7	56.5	76.0	1151.7	1226.8	1018.6	1018.6	1161.8	1143.8	1161.8		
03 CONTRACTUAL	10993.3	11408.9	1005.9	20.0	11331.9	11639.8	11639.8	11839.8	12389.7	12441.7	12539.7		
04 COMMODITIES	5961.2	7303.1	884.1		7303.1	7383.1	7383.1	7783.1	8384.2	8346.7	8384.2		
05 EQUIPMENT	1578.0	587.2	34.8		587.2	344.7	344.7	344.7	515.2	344.7	415.2		
06 LANDS/BLDGS	910.9												
07 GRANTS, CLMS	2506.4	2054.4			2054.4	2804.4	2804.4	2804.4	2804.4	2804.4	2804.4		
08 MISC.	362.9	1091.9			497.5	1841.9	1841.9	1841.9	1841.9	1841.9	1841.9		
** TOTAL EXPEND	71631.2	73776.3	3057.3	96.0	73995.9	70309.7	69200.1	69901.7	73971.8	73371.8	74021.8		
1002 FED RCPTS	3574.9	3268.0			3268.0	3268.0	3235.9	3238.9	3290.4	3290.4	3290.4		
1003 G/F MATCH	19.8	19.8			19.8	19.8	19.8	19.8	19.8	19.8	19.8		
1004 GEN FUND	38292.0	39929.6		96.0	40257.3	41158.3	40375.5	40453.2	42909.8	42159.8	42809.8		
1007 I/A RCPTS	7586.9	7246.4	19.8		7138.3	2854.2	2804.6	2804.6	2854.2	2854.2	2854.2		
1015 UA/DFA SVC	5144.8	5393.6	440.0		5393.6	5561.6	5531.6	5831.6	5861.6	5861.6	5861.6		
1038 UA/STF SVC	11908.5	12762.9	2227.5		12762.9	11566.9	11406.2	11422.2	12818.9	12818.9	12818.9		
1039 UA/ICR	326.1	275.0			275.0	275.0	272.9	272.9	275.0	275.0	275.0		
1048 UNIV RCPT	4778.2	4881.0	370.0		4881.0	5605.9	5553.6	5858.5	5942.1	6092.1	6092.1		
15 FULL TIME	833.0	841.0	4.0		841.0	737.0	737.0	737.0	737.0	737.0	737.0		
16 PART TIME	66.0	67.0	1.0		67.0	62.0	62.0	62.0	62.0	62.0	62.0		
17 TEMPORARY													
18 STAFF MONTHS	10063.0	10413.0			10413.0	8329.0	8329.0	8329.0	8713.0	8713.0	8713.0		

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

REVISED PROGRAMS: 91-0085 \$2272.5, 91-0273 \$120.0, 91-0348 \$120.0, 91-0367 \$19.8, 91-0379 \$325.0, 91-0380 \$200.0

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$76.0, SB 41 \$20.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 10, INCREASED FUEL AND UTILITY COSTS, \$76.0

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 32, INSTITUTE OF CIRCUMPOLAR HEALTH MEDICAL EXPEDITION, \$20.0

02-21-20-01-00 (0-45-78747-0753)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/ANCHORAGE CAMPUS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$74,021.8) VERSUS GOV AMD (\$69,901.7)
01 PERS. SERV.	2605.4	5.9%	RESTORE PERSONAL SERVICES REDUCTION \$26.8 FED, \$621.6 GF, \$45.0 I/A, \$21.0 DFA, \$142.0 STF, \$1.7 ICR, \$43.3 UNIV, PERS/TRS INCREASES \$19.4 FED, \$102.6 STF, \$31.3 UNIV, \$498.0 GF, ADJUNCT FACULTY \$250.0 GF \$250.0 STF, STUDENT HEALTH CLINIC \$145.2 GF, \$131.5 STF, BUSINESS SCHOOL \$200.0 GF, CENTER FOR INFORMATION TECHNOLOGY \$76.0 GF.
02 TRAVEL	143.2	14.1%	RESTORE TRAVEL REDUCTION \$5.3 FED, \$66.2 GF, \$4.6 I/A \$9.0 DFA, \$18.7 STF, \$0.4 ICR, \$9.0 UNIV, PACIFIC RIM LANGUAGES \$4.0 STF, STUDENT HEALTH CLINIC \$4.2 GF, \$3.8 STF, CENTER FOR INFORMATION TECHNOLOGY \$18.0 GF.
03 CONTRACTUAL	699.9	5.9%	ADJUNCT FACULTY \$300.0 STF, EARLY CHILDHOOD DEVELOPMENT \$25.0 STF, STUDENT HEALTH CLINIC \$41.2 GF, \$37.3 STF, PACIFIC RIM LANGUAGES \$5.0 STF, BUSINESS SCHOOL \$43.4 STF, CENTER FOR INFORMATION TECHNOLOGY \$98.0 GF. ATHLETIC PROGRAMS GATE RECEIPTS - MUNICIPAL SURCHARGE \$150.0 UNIV.
04 COMMODITIES	601.1	7.7%	ADJUNCT FACULTY \$300.0 STF, PACIFIC RIM LANGUAGES \$6.0 STF, STUDENT HEALTH CLINIC \$30.2 GF, \$27.4 STF, LIBRARY ACQUISITIONS \$200.0 GF CENTER FOR INFORMATION TECHNOLOGY \$37.5 GF.
05 EQUIPMENT	70.5	20.5%	CENTER FOR INFORMATION TECHNOLOGY \$70.5 GF.
** TOTALS	4120.1	5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$73,371.8) VERSUS GOV AMD (\$69,901.7)
01 PERS. SERV.	2179.4	4.9%	RESTORE PERSONAL SERVICES REDUCTION \$26.8 FED, \$621.6 GF, \$45.0 I/A, \$21.0 DFA, \$142.0 STF, \$1.7 ICR, \$43.3 UNIV, PERS/TRS INCREASES \$19.4 FED, \$102.6 STF, \$31.3 UNIV, \$498.0 GF, STUDENT HEALTH CLINIC \$145.2 GF, \$131.5 STF, BUSINESS SCHOOL \$100.0 GF. ADJUNCT FACULTY \$250.0 STF.
02 TRAVEL	125.2	12.3%	RESTORE TRAVEL REDUCTION \$5.3 FED, \$66.2 GF, \$4.6 I/A \$9.0 DFA, \$18.7 STF, \$0.4 ICR, \$9.0 UNIV, STUDENT HEALTH CLINIC \$4.2 GF, \$3.8 STF. PACIFIC RIM LANGUAGES \$4.0 STF.
03 CONTRACTUAL	601.9	5.1%	STUDENT HEALTH CLINIC \$41.2 GF, \$37.3 STF, BUSINESS SCHOOL \$43.4 STF. ATHLETIC PROGRAMS GATE RECEIPTS - MUNICIPAL SURCHARGE \$150.0 UNIV. ADJUNCT FACULTY \$300.0 STF. EARLY CHILDHOOD DEVELOPMENT \$25.0 STF. PACIFIC RIM LANGUAGES \$5.0 STF.
04 COMMODITIES	563.6	7.2%	STUDENT HEALTH CLINIC \$30.2 GF, \$27.4 STF, LIBRARY ACQUISITIONS \$200.0 GF. ADJUNCT FACULTY \$300.0 STF. PACIFIC RIM LANGUAGES \$6.0 STF.
** TOTALS	3470.1	5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$73,971.8) VERSUS GOV AMD (\$69,901.7)
01 PERS. SERV.	2605.4	5.9%	RESTORE PERSONAL SERVICES REDUCTION \$26.8 FED, \$621.6 GF, \$45.0 I/A, \$21.0 DFA, \$142.0 STF, \$1.7 ICR, \$43.3 UNIV, PERS/TRS INCREASES \$19.4 FED, \$102.6 STF, \$31.3 UNIV, \$498.0 GF, ADJUNCT FACULTY \$250.0 GF \$250.0 STF, STUDENT HEALTH CLINIC \$145.2 GF, \$131.5 STF, BUSINESS SCHOOL \$100.0 GF, CENTER FOR INFORMATION TECHNOLOGY \$176.0 GF.
02 TRAVEL	143.2	14.1%	RESTORE TRAVEL REDUCTION \$5.3 FED, \$66.2 GF, \$4.6 I/A \$9.0 DFA, \$18.7 STF, \$0.4 ICR, \$9.0 UNIV, PACIFIC RIM LANGUAGES \$4.0 STF, STUDENT HEALTH CLINIC \$4.2 GF, \$3.8 STF, CENTER FOR INFORMATION TECHNOLOGY \$18.0 GF.
03 CONTRACTUAL	549.9	4.6%	ADJUNCT FACULTY \$300.0 STF, EARLY CHILDHOOD DEVELOPMENT \$25.0 STF, STUDENT HEALTH CLINIC \$41.2 GF, \$37.3 STF, PACIFIC RIM LANGUAGES \$5.0 STF, BUSINESS SCHOOL \$43.4 STF, CENTER FOR INFORMATION TECHNOLOGY \$98.0 GF.
04 COMMODITIES	601.1	7.7%	ADJUNCT FACULTY \$300.0 STF, PACIFIC RIM LANGUAGES \$6.0 STF, STUDENT HEALTH CLINIC \$30.2 GF, \$27.4 STF, LIBRARY ACQUISITIONS \$200.0 GF CENTER FOR INFORMATION TECHNOLOGY \$37.5 GF.
05 EQUIPMENT	170.5	49.5%	CENTER FOR INFORMATION TECHNOLOGY \$170.5 GF.
** TOTALS	4070.1	5.8%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	VOCATIONAL TECHNICAL/AVIATION MAINTENANCE FACULTY POSITION (73/7)												
AGY:	0.0	0.0	-49.4	0.0	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.4	0.0	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1009	VOC TECH/DENTAL HYGIENE PGM ENHANCEMENT--FACULTY TO MEET ACCREDITATION STDS (73/7)												
AGY:	0.0	0.0	-58.7	0.0	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-58.7	0.0	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1011	LABOR POOL FOR SCHOOL OF BUSINESS (73/7)												
AGY:	0.0	0.0	-55.0	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.0	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1015	STUDENT HEALTH CLINIC (73/7)												
AGY:	0.0	0.0	-100.0	-100.0	0.0	-23.0	0.0	-77.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	-23.0	0.0	-77.0	0.0	0.0	0.0	0.0	0.0

1107	GENERAL REDUCTION--2%													
AGY:	0.0	0.0	-794.4	-794.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-794.4
GOV:	0.0	0.0	-794.4	-794.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-794.4

1201	FISCAL NOTE: HB 402 CREATING AN APPLIED TELECOMMUNICATIONS CENTER (79/24)													
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0

1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	1077.1	1077.1	0.0	1077.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1077.1	1077.1	0.0	1077.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

2800	FY '91 NON-GF SALARY INCREASE BUDGET AUTHORITY												
AGY:	0.0	0.0	682.0	0.0	682.0	682.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	682.0	0.0	682.0	682.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	2663.8	1675.0	988.8	2663.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2663.8	1675.0	988.8	2663.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

3017	CORRECTLY ALIGN EXPENDITURES FOR STUDENT WORK-STUDY & SCHOLARSHIP AWARDS												
AGY:	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0

3019	TRANSFER VOC-TECH PROGRAMS TO UAA/REGIONAL VOC-TECH COMPONENT												
AGY:	-103.0	-5.0	-7627.6	-476.8	-7150.8	-6959.6	-22.8	-262.1	-311.1	-72.0	0.0	0.0	0.0
GOV:	-103.0	-5.0	-7627.6	-476.8	-7150.8	-6959.6	-22.8	-262.1	-311.1	-72.0	0.0	0.0	0.0

3021	TRANSFER MILITARY EDUCATION FUNDS TO UAA/STATEWIDE EDUCATION FOR ARMED FORCES COMPONENT												
AGY:	-1.0	0.0	-1442.5	-325.3	-1117.2	-1173.7	-7.6	-105.3	-155.9	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-1442.5	-325.3	-1117.2	-1173.7	-7.6	-105.3	-155.9	0.0	0.0	0.0	0.0

3023	ALLOCATE FY 91 VETO--2% GENERAL REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-697.6	-19.5	-35.2	-13.0	0.0	0.0	0.0	765.3
GOV:	0.0	0.0	0.0	0.0	0.0	-697.6	-19.5	-35.2	-13.0	0.0	0.0	0.0	765.3

3025	REALLOCATE FY 91 FUNDS FOR NEW CENTER FOR INFORMATION TECHNOLOGY												
AGY:	0.0	0.0	0.0	0.0	0.0	59.0	0.0	210.5	5.0	-74.5	0.0	0.0	-200.0
GOV:	0.0	0.0	0.0	0.0	0.0	59.0	0.0	210.5	5.0	-74.5	0.0	0.0	-200.0

3027	TRANSFER FUNDS FOR GEOGRAPHIC INFORMATION SYSTEM TO UAF/FAIRBANKS CAMPUS												
AGY:	0.0	0.0	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	-96.0	0.0	0.0	0.0
GOV:	0.0	0.0	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	-96.0	0.0	0.0	0.0

3029	TRANSFER GF FROM UAA/ORGANIZED RESEARCH TO COVER FY 91 VETO--2% GENERAL REDUCTION												
AGY:	0.0	0.0	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.1
GOV:	0.0	0.0	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.1

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4049	NON-GF: INCREASE STUDENT FEE, I/A RECEIPT, AUXILIARY SERVICES (BOOKSTORE) AND UA RECEIPT AUTHORITY												
AGY:	0.0	0.0	2010.0	0.0	2010.0	175.0	30.0	500.0	555.0	0.0	0.0	0.0	750.0
GOV:	0.0	0.0	2010.0	0.0	2010.0	175.0	30.0	500.0	555.0	0.0	0.0	0.0	750.0

4501	MIDDLE EAST--TRAVEL COST INCREASE												
AGY:	0.0	0.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-901.4	-621.6	-279.8	-901.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-113.2	-66.2	-47.0	0.0	-113.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

5009	NON GF: INCREASE BOOKSTORE HOUSING RECEIPTS AUTHORITY												
AGY:	0.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0

5010	NON GF: INCREASE ATHLETIC PROGRAM RECEIPTS AUTHORITY												
AGY:	0.0	0.0	300.0	0.0	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	300.0	0.0	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0.0

5013	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	101.6	77.7	23.9	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	101.6	77.7	23.9	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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02-21-20-03-00 (0-00-00000-1416)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/HOMER CAMPUS

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.									302.9	351.7	351.7		
02 TRAVEL									4.9	5.9	5.9		
03 CONTRACTUAL									52.7	55.7	55.7		
04 COMMODITIES									74.9	78.9	78.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									5.0	5.0	5.0		
08 MISC.													
** TOTAL EXPEND									440.4	497.2	497.2		
1004 GEN FUND									200.4	247.2	247.2		
1015 UA/DFA SVC									50.0	50.0	50.0		
1038 UA/STF SVC									79.0	89.0	89.0		
1039 UA/ICR									8.0	8.0	8.0		
1048 UNIV RCPT									103.0	103.0	103.0		
15 FULL TIME									5.0	5.0	5.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS									51.0	51.0	51.0		

02-21-20-03-00 (0-00-00000-1416)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/HOMER CAMPUS

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$497.2) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	351.7	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$128.9 GF, \$30.4 DFA, \$76.3 STF, \$4.8 ICR, \$62.5 UNIV. HOMER MATCH/SCIENCE FACULTY \$46.8 GF, \$2.0 STF.
02 TRAVEL	5.9	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$2.3 GF, \$0.6 DFA, \$0.7 STF, \$0.1 ICR, \$1.2 UNIV. HOMER MATH/SCIENCE FACULTY \$1.0 STF.
03 CONTRACTUAL	55.7	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$27.5 GF, \$7.6 DFA, \$0.8 STF, \$1.2 ICR, \$15.6 UNIV. HOMER MATH/SCIENCE FACULTY \$3.0 STF.
04 COMMODITIES	78.9	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$39.1 GF, \$10.8 DFA, \$1.2 STF, \$1.6 ICR, \$22.2 UNIV. HOMER MATH/SCIENCE FACULTY \$4.0 STF.
07 GRANTS, CLMS	5.0	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$2.6 GF, \$0.8 DFA, \$0.1 ICR, \$1.5 UNIV.
** TOTALS	497.2	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$497.2) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	351.7	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$128.9 GF, \$30.4 DFA, \$76.3 STF, \$4.8 ICR, \$62.5 UNIV. HOMER MATCH/SCIENCE FACULTY \$46.8 GF, \$2.0 STF.
02 TRAVEL	5.9	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$2.3 GF, \$0.6 DFA, \$0.7 STF, \$0.1 ICR, \$1.2 UNIV. HOMER MATH/SCIENCE FACULTY \$1.0 STF.
03 CONTRACTUAL	55.7	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$27.5 GF, \$7.6 DFA, \$0.8 STF, \$1.2 ICR, \$15.6 UNIV. HOMER MATH/SCIENCE FACULTY \$3.0 STF.
04 COMMODITIES	78.9	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$39.1 GF, \$10.8 DFA, \$1.2 STF, \$1.6 ICR, \$22.2 UNIV. HOMER MATH/SCIENCE FACULTY \$4.0 STF.
07 GRANTS, CLMS	5.0	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$2.6 GF, \$0.8 DFA, \$0.1 ICR, \$1.5 UNIV.
** TOTALS	497.2	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$440.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	302.9	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$128.9 GF, \$30.4 DFA, \$76.3 STF, \$4.8 ICR, \$62.5 UNIV.
02 TRAVEL	4.9	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$2.3 GF, \$0.6 DFA, \$0.7 STF, \$0.1 ICR, \$1.2 UNIV.
03 CONTRACTUAL	52.7	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$27.5 GF, \$7.6 DFA, \$0.8 STF, \$1.2 ICR, \$15.6 UNIV.
04 COMMODITIES	74.9	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$39.1 GF, \$10.8 DFA, \$1.2 STF, \$1.6 ICR, \$22.2 UNIV.
07 GRANTS, CLMS	5.0	100.0%	TRANSFER CAMPUS FUNDS FROM KENAI PENINSULA COLLEGE AND UAA/VOC TECH COMPONENTS \$2.6 GF, \$0.8 DFA, \$0.1 ICR, \$1.5 UNIV.
** TOTALS	440.4	100.0%	

***** GOV AMD ANALYSIS *****

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02-21-20-05-00 (0-45-78753-0756)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/KENAI COLLEGE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3069.3	3472.3	40.0		3483.2	2477.0	2427.5	2482.9	2447.1	2351.5	2398.3		
02 TRAVEL	61.5	30.7	7.0		30.2	22.0	19.8	28.8	28.0	27.0	27.0		
03 CONTRACTUAL	389.6	495.6	25.0		495.1	447.7	431.0	463.3	450.6	411.6	447.6		
04 COMMODITIES	337.1	546.4	21.0		545.4	480.2	480.2	607.3	537.9	533.9	533.9		
05 EQUIPMENT	184.3	66.4			66.4	66.4	66.4	66.4	66.4	66.4	66.4		
06 LANDS/BLDGS	25.8												
07 GRANTS, CLMS	28.6	179.9			179.9	179.9	179.9	179.9	174.9	174.9	174.9		
08 MISC.	19.2	203.0			157.2	203.0	203.0	203.0	203.0	203.0	203.0		
** TOTAL EXPEND	4115.4	4994.3	93.0		4957.4	3876.2	3807.8	4031.6	3907.9	3768.3	3851.1		
1002 FED RCPTS		323.5			323.5	323.5	320.4	320.6	325.2	325.2	325.2		
1004 GEN FUND	2304.7	2338.7			2301.8	2420.6	2366.3	2369.1	2375.7	2246.1	2328.9		
1007 I/A RCPTS	871.4	896.4			896.4	51.8	51.8	51.8	51.8	51.8	51.8		
1015 UA/DFA SVC	148.8	204.4			204.4	204.4	204.1	304.1	254.4	254.4	254.4		
1038 UA/STF SVC	597.1	653.5	93.0		653.5	336.8	333.3	453.6	468.9	458.9	458.9		
1039 UA/ICR	27.5	35.4			35.4	35.4	34.8	34.8	27.4	27.4	27.4		
1048 UNIV RCPT	165.9	542.4			542.4	503.7	497.1	497.6	404.5	404.5	404.5		
15 FULL TIME	53.0	53.0			53.0	36.0	36.0	36.0	32.0	32.0	32.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	969.0	878.0			878.0	633.0	633.0	656.0	614.0	614.0	614.0		

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

REVISED PROGRAMS: 91-0272 \$93.0

02-21-20-05-00 (0-45-78753-0756)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/KENAI COLLEGE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,851.1) VERSUS GOV AMD (\$4,031.6)
01 PERS. SERV.	-84.6	-3.4%	RESTORE PERSONAL SERVICES REDUCTION \$2.9 FED, \$36.2 GF, \$0.2 DFA, \$3.3 STF, \$0.6 ICR, \$6.3 UNIV, PERS/TRS INCREASES \$1.5 FED, \$1.8 STF, \$3.3 UNIV, \$19.6 GF, TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$109.4) GF, (\$30.4) DFA, (\$4.8) ICR, (\$62.5) UNIV. KENAI ADJUNCT FACULTY \$46.8 GF.
02 TRAVEL	-1.8	-6.3%	RESTORE TRAVEL REDUCTION \$0.2 FED, \$1.4 GF, \$0.1 DFA, \$0.2 STF, \$0.3 UNIV. TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$2.1) GF, (\$0.6) DFA, (\$0.1) ICR, (\$1.2) UNIV.
03 CONTRACTUAL	-15.7	-3.4%	TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$27.3) GF, (\$7.6) DFA, (\$1.2) ICR, (\$15.6) UNIV. KENAI FIXED UTILITY COSTS \$36.0 GF.
04 COMMODITIES	-73.4	-12.1%	TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$38.8) GF, (\$10.8) DFA, (\$1.6) ICR, (\$22.2) UNIV.
07 GRANTS, CLMS	-5.0	-2.8%	TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$2.6) GF, (\$0.8) DFA, (\$0.1) ICR, (\$1.5) UNIV.
** TOTALS	-180.5	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,768.3) VERSUS GOV AMD (\$4,031.6)
01 PERS. SERV.	-131.4	-5.3%	RESTORE PERSONAL SERVICES REDUCTION \$2.9 FED, \$36.2 GF, \$0.2 DFA, \$3.3 STF, \$0.6 ICR, \$6.3 UNIV, PERS/TRS INCREASES \$1.5 FED, \$1.8 STF, \$3.3 UNIV, \$19.6 GF, TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$109.4) GF, (\$30.4) DFA, (\$4.8) ICR, (\$62.5) UNIV.
02 TRAVEL	-1.8	-6.3%	RESTORE TRAVEL REDUCTION \$0.2 FED, \$1.4 GF, \$0.1 DFA, \$0.2 STF, \$0.3 UNIV. TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$2.1) GF, (\$0.6) DFA, (\$0.1) ICR, (\$1.2) UNIV.
03 CONTRACTUAL	-51.7	-11.2%	TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$27.3) GF, (\$7.6) DFA, (\$1.2) ICR, (\$15.6) UNIV.
04 COMMODITIES	-73.4	-12.1%	TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$38.8) GF, (\$10.8) DFA, (\$1.6) ICR, (\$22.2) UNIV.
07 GRANTS, CLMS	-5.0	-2.8%	TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$2.6) GF, (\$0.8) DFA, (\$0.1) ICR, (\$1.5) UNIV.
** TOTALS	-263.3	-6.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,907.9) VERSUS GOV AMD (\$4,031.6)
01 PERS. SERV.	-35.8	-1.4%	RESTORE PERSONAL SERVICES REDUCTION \$2.9 FED, \$36.2 GF, \$0.2 DFA, \$3.3 STF, \$0.6 ICR, \$6.3 UNIV, PERS/TRS INCREASES \$1.5 FED, \$ 1.8 STF, \$3.3 UNIV, \$19.6 GF, HOMER MATH/SCIENCE \$46.8 GF, \$2.0 STF, TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$109.4) GF, (\$30.4) DFA, (\$4.8) ICR, (\$62.5) UNIV, ADJUNCT FACULTY \$46.8 GF.
02 TRAVEL	-0.8	-2.8%	RESTORE TRAVEL REDUCTION \$0.2 FED, \$1.4 GF, \$0.1 DFA, \$0.2 STF, \$0.3 UNIV. HOMER MATH/SCIENCE FACULTY \$1.0 STF, TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$2.1) GF, (\$0.6) DFA, (\$0.1) ICR, (\$1.2) UNIV.
03 CONTRACTUAL	-12.7	-2.7%	HOMER MATH/SCIENCE FACULTY \$3.0 STF, KENAI FIXED UTILITY COSTS \$36.0 GF, TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$27.3) GF, (\$7.6) DFA, (\$1.2) ICR, (\$15.6) UNIV.
04 COMMODITIES	-69.4	-11.4%	HOMER MATH/SCIENCE FACULTY \$4.0 STF, TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$38.8) GF, (\$10.8) DFA, (\$1.6) ICR, (\$22.2) UNIV.
07 GRANTS, CLMS	-5.0	-2.8%	TRANSFER HOMER CAMPUS TO NEW COMPONENT (\$2.6) GF, (\$0.8) DFA, (\$0.1) ICR, (\$1.5) UNIV.
** TOTALS	-123.7	-3.1%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1017	HOMER--HUMANITIES/SOCIAL SCIENCES FACULTY (73/17)												
AGY:	0.0	0.0	-49.4	-49.4	0.0	-47.4	-0.5	-0.5	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.4	-49.4	0.0	-47.4	-0.5	-0.5	-1.0	0.0	0.0	0.0	0.0
1109	GENERAL REDUCTION--2%												
AGY:	0.0	0.0	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.8
GOV:	0.0	0.0	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.8
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	58.3	58.3	0.0	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.3	58.3	0.0	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY												
AGY:	0.0	0.0	60.1	0.0	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.1	0.0	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	175.0	92.3	82.7	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	175.0	92.3	82.7	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3031	TRANSFER VOC-TECH FUNDS TO UAA/REGIONAL VOC-TECH COMPONENT												
AGY:	-17.0	0.0	-1342.8	0.0	-1342.8	-1241.3	-8.2	-28.1	-65.2	0.0	0.0	0.0	0.0
GOV:	-17.0	0.0	-1342.8	0.0	-1342.8	-1241.3	-8.2	-28.1	-65.2	0.0	0.0	0.0	0.0
3033	ALLOCATE FY 91 VETO--2% GENERAL REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	36.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	36.0
3035	TRANSFER IN GF FROM UAA/ORGANIZED RESEARCH TO OFFSET FY 91 VETO--2% GENERAL REDUCTION												
AGY:	0.0	0.0	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8
GOV:	0.0	0.0	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4503	MIDDLE EAST--FUEL COST INCREASE												
AGY:	0.0	0.0	16.7	16.7	0.0	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.5	-36.2	-13.3	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.2	-1.4	-0.8	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5014	NON GF: INCREASE STUDENT REES RECEIPTS AUTHORITY													
AGY:	0.0	0.0	120.0	0.0	120.0	51.6	9.0	32.3	27.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	120.0	0.0	120.0	51.6	9.0	32.3	27.1	0.0	0.0	0.0	0.0	
5015	NON GF: INCREASE BOOKSTORE RECEIPTS AUTHORITY													
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	
5017	FEDERALLY MANDATED BENEFIT INCREASES													
AGY:	0.0	0.0	3.8	2.8	1.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.8	2.8	1.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5079	TECHNICAL CORRECTION: DELETE INCREMENT NOT REQUESTED BY AGENCY													
AGY:	0.0	0.0	-16.7	-16.7	0.0	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-20-10-00 (0-45-78755-0757)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/KODIAK COLLEGE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1433.4	1729.0			1703.9	1569.4	1537.9	1546.1	1656.6	1596.6	1656.6		
02 TRAVEL	61.1	68.2			68.2	63.1	56.8	56.8	64.6	64.6	64.6		
03 CONTRACTUAL	331.6	459.2		13.0	459.2	450.9	450.9	450.9	452.9	452.9	452.9		
04 COMMODITIES	188.7	185.6			185.6	196.6	196.6	196.6	199.1	199.1	199.1		
05 EQUIPMENT	80.8	25.2			25.2	12.2	12.2	12.2	12.2	12.2	12.2		
06 LANDS/BLDGS	82.2												
07 GRANTS, CLMS	.3	1.3			1.3	1.3	1.3	1.3	1.3	1.3	1.3		
08 MISC.	6.7	76.5			47.5	76.5	76.5	76.5	76.5	76.5	76.5		
** TOTAL EXPEND	2184.8	2545.0		13.0	2490.9	2370.0	2332.2	2340.4	2463.2	2403.2	2463.2		
1002 FED RCPTS	97.6	101.2			101.2	101.2	100.1	100.3	101.9	101.9	101.9		
1004 GEN FUND	1473.9	1511.5		13.0	1457.4	1540.2	1513.8	1519.8	1620.2	1560.2	1620.2		
1007 I/A RCPTS	252.2	257.7			257.7	5.5	5.4	5.4	5.5	5.5	5.5		
1015 UA/DFA SVC	45.6	48.5			48.5	68.5	68.3	68.3	68.5	68.5	68.5		
1038 UA/STF SVC	175.0	248.7			248.7	277.2	272.8	273.8	286.4	286.4	286.4		
1039 UA/ICR	9.1	40.1			40.1	40.1	39.3	39.3	40.1	40.1	40.1		
1048 UNIV RCPT	131.4	337.3			337.3	337.3	332.5	333.5	340.6	340.6	340.6		
15 FULL TIME	24.0	24.0			24.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	519.0	478.0			478.0	419.0	419.0	419.0	428.0	428.0	428.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$13.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$13.0

02-21-20-10-00 (0-45-78755-0757)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:42 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/KODIAK COLLEGE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,463.2) VERSUS GOV AMD (\$2,340.4)
01 PERS. SERV.	110.5	7.1%	RESTORE PERSONAL SERVICES REDUCTION \$0.8 FED, \$22.3 GF, \$0.1 I/A, \$3.7 STF, \$0.7 ICR, \$3.9 UNIV. PERS/TRS INCREASES \$0.5 FED, \$2.2 STF, \$2.3 UNIV, \$14.0 GF, BUSINESS ADMINISTRATION FACULTY \$60.0 GF.
02 TRAVEL	7.8	13.7%	RESTORE TRAVEL REDUCTION \$0.3 FED, \$4.1 GF, \$0.2 DFA, \$0.7 STF, \$0.1 ICR, \$0.9 UNIV. BUSINESS ADMINISTRATION FACULTY \$1.5 STF.
03 CONTRACTUAL	2.0	0.4%	BUSINESS ADMINISTRATION FACULTY \$2.0 STF.
04 COMMODITIES	2.5	1.3%	BUSINESS ADMINISTRATION FACULTY \$2.5 STF.
** TOTALS	122.8	5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,403.2) VERSUS GOV AMD (\$2,340.4)
01 PERS. SERV.	50.5	3.3%	RESTORE PERSONAL SERVICES REDUCTION \$0.8 FED, \$22.3 GF, \$0.1 I/A, \$3.7 STF, \$0.7 ICR, \$3.9 UNIV. PERS/TRS INCREASES \$0.5 FED, \$2.2 STF, \$2.3 UNIV, \$14.0 GF.
02 TRAVEL	7.8	13.7%	RESTORE TRAVEL REDUCTION \$0.3 FED, \$4.1 GF, \$0.2 DFA, \$0.7 STF, \$0.1 ICR, \$0.9 UNIV. BUSINESS ADMINISTRATION FACULTY \$1.5 STF.
03 CONTRACTUAL	2.0	0.4%	BUSINESS ADMINISTRATION FACULTY \$2.0 STF.
04 COMMODITIES	2.5	1.3%	BUSINESS ADMINISTRATION FACULTY \$2.5 STF.
** TOTALS	62.8	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,463.2) VERSUS GOV AMD (\$2,340.4)
01 PERS. SERV.	110.5	7.1%	RESTORE PERSONAL SERVICES REDUCTION \$0.8 FED, \$22.3 GF, \$0.1 I/A, \$3.7 STF, \$0.7 ICR, \$3.9 UNIV. PERS/TRS INCREASES \$0.5 FED, \$2.2 STF, \$2.3 UNIV, \$14.0 GF, BUSINESS ADMINISTRATION FACULTY \$60.0 GF.
02 TRAVEL	7.8	13.7%	RESTORE TRAVEL REDUCTION \$0.3 FED, \$4.1 GF, \$0.2 DFA, \$0.7 STF, \$0.1 ICR, \$0.9 UNIV. BUSINESS ADMINISTRATION FACULTY \$1.5 STF.
03 CONTRACTUAL	2.0	0.4%	BUSINESS ADMINISTRATION FACULTY \$2.0 STF.
04 COMMODITIES	2.5	1.3%	BUSINESS ADMINISTRATION FACULTY \$2.5 STF.
** TOTALS	122.8	5.2%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1019	BUSINESS ADMINISTRATION FACULTY POSITION (73/18)													
AGY:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1111	GENERAL REDUCTION--2%													
AGY:	0.0	0.0	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	
GOV:	0.0	0.0	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	34.9	34.9	0.0	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	34.9	34.9	0.0	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY													
AGY:	0.0	0.0	23.3	0.0	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	23.3	0.0	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	87.2	53.8	33.4	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	87.2	53.8	33.4	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3037	TRANSFER VOC-TECH FUNDS TO UAA/REGIONAL VOC-TECH COMPONENT													
AGY:	-3.0	0.0	-280.4	0.0	-280.4	-245.0	-5.1	-8.3	-9.0	-13.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-280.4	0.0	-280.4	-245.0	-5.1	-8.3	-9.0	-13.0	0.0	0.0	0.0	

3039 TRANSFER IN GF FROM UAA/ORGANIZED RESEARCH TO OFFSET FY 91 VETO--2% GENERAL REDUCTION

AGY:	0.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0
GOV:	0.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4041 NON-GF: INCREASE AUXILIARY SERVICES AUTHORITY--CAMPUS BOOKSTORE RECEIPTS													
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.5	-22.3	-9.2	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.3	-4.1	-2.2	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5077 FEDERALLY MANDATED BENEFIT INCREASE													
AGY:	0.0	0.0	8.2	6.0	2.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.2	6.0	2.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5080 FUEL COST INCREASE: INC NOT PREVIOUSLY REFLECTED AS AGENCY REQUEST													
AGY:	0.0	0.0	16.7	16.7	0.0	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-20-15-00 (0-45-78757-0758)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/MATANUSKA-SUSITNA COLLEGE

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2201.7	2232.9	95.0		2232.0	1846.6	1809.6	1881.9	2029.7	2029.7	2029.7		
02 TRAVEL	28.4	31.5			29.5	27.5	24.7	24.7	27.5	27.5	27.5		
03 CONTRACTUAL	320.6	347.6	50.0	13.5	346.6	344.1	344.1	394.1	394.1	394.1	394.1		
04 COMMODITIES	327.9	451.8	50.0		450.8	446.8	446.8	496.8	496.8	496.8	496.8		
05 EQUIPMENT	62.7	46.8			46.8	41.8	41.8	41.8	41.8	41.8	41.8		
06 LANDS/BLDGS	15.2												
07 GRANTS, CLMS	4.3	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
08 MISC.	.4	.8			-33.8	.8	.8	.8	.8	.8	.8		
** TOTAL EXPEND	2961.2	3112.9	195.0	13.5	3073.4	2709.1	2669.3	2841.6	2992.2	2992.2	2992.2		
1002 FED RCPTS		10.1			10.1	10.1	10.1	10.1	10.1	10.1	10.1		
1004 GEN FUND	1772.6	1782.9		13.5	1743.4	1851.5	1820.5	1827.1	1964.9	1964.9	1964.9		
1007 I/A RCPTS	361.3	366.3			366.3	3.0	2.9	2.9	3.0	3.0	3.0		
1015 UA/DFA SVC	151.8	232.8			232.8	232.8	232.1	232.1	232.8	232.8	232.8		
1038 UA/STF SVC	569.6	459.8	195.0		459.8	350.7	345.4	510.6	518.7	518.7	518.7		
1039 UA/ICR	.8	18.7			18.7	18.7	18.4	18.4	18.7	18.7	18.7		
1048 UNIV RCPT	105.1	242.3			242.3	242.3	239.9	240.4	244.0	244.0	244.0		
15 FULL TIME	35.0	35.0			35.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	572.0	572.0			572.0	464.0	464.0	482.0	519.0	519.0	519.0		

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

REVISED PROGRAMS: 91-0271 \$195.0

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$13.5

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$13.5

02-21-20-15-00 (0-45-78757-0758)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/MATANUSKA-SUSITNA COLLEGE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,992.2) VERSUS GOV AMD (\$2,841.6)
01 PERS. SERV.	147.8	7.9%	RESTORE PERSONAL SERVICES REDUCTION \$29.1 GF, \$0.1 I/A, \$0.5 DFA, \$4.9 STF, \$0.3 ICR, \$2.1 UNIV. PERS/TRS INCREASES \$2.8 STF, \$1.2 UNIV, \$16.8 GF, LEARNING RESOURCE CENTER \$45.0 GF, MATH/SCIENCE/ENGLISH FACULTY \$45.0 GF.
02 TRAVEL	2.8	11.3%	RESTORE TRAVEL REDUCTION \$1.9 GF, \$0.2 DFA, \$0.4 STF, \$0.3 UNIV.
** TOTALS	150.6	5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,992.2) VERSUS GOV AMD (\$2,841.6)
01 PERS. SERV.	147.8	7.9%	RESTORE PERSONAL SERVICES REDUCTION \$29.1 GF, \$0.1 I/A, \$0.5 DFA, \$4.9 STF, \$0.3 ICR, \$2.1 UNIV. PERS/TRS INCREASES \$2.8 STF, \$1.2 UNIV, \$16.8 GF, LEARNING RESOURCE CENTER \$45.0 GF, MATH/SCIENCE/ENGLISH FACULTY \$45.0 GF.
02 TRAVEL	2.8	11.3%	RESTORE TRAVEL REDUCTION \$1.9 GF, \$0.2 DFA, \$0.4 STF, \$0.3 UNIV.
** TOTALS	150.6	5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,992.2) VERSUS GOV AMD (\$2,841.6)
01 PERS. SERV.	147.8	7.9%	RESTORE PERSONAL SERVICES REDUCTION \$29.1 GF, \$0.1 I/A, \$0.5 DFA, \$4.9 STF, \$0.3 ICR, \$2.1 UNIV. PERS/TRS INCREASES \$2.8 STF, \$1.2 UNIV, \$16.8 GF, LEARNING RESOURCE CENTER \$45.0 GF, MATH/SCIENCE/ENGLISH FACULTY \$45.0 GF.
02 TRAVEL	2.8	11.3%	RESTORE TRAVEL REDUCTION \$1.9 GF, \$0.2 DFA, \$0.4 STF, \$0.3 UNIV.
** TOTALS	150.6	5.3%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1021 MATH/COMPUTER FACULTY POSITION (73/19)

AGY:	0.0	0.0	-52.0	-52.0	0.0	-48.0	-2.0	-1.0	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-52.0	-52.0	0.0	-48.0	-2.0	-1.0	-1.0	0.0	0.0	0.0	0.0

1113 GENERAL REDUCTION--2%

AGY:	0.0	0.0	-34.6	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.6
GOV:	0.0	0.0	-34.6	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.6

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	47.1	47.1	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.1	47.1	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800 FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY													
AGY:	0.0	0.0	29.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	113.5	73.5	40.0	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	113.5	73.5	40.0	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3041 TRANSFER VOC-TECH FUNDS TO UAA/REGIONAL VOC-TECH COMPONENT													
AGY:	-8.0	0.0	-541.4	0.0	-541.4	-527.9	-2.0	-2.5	-4.0	-5.0	0.0	0.0	0.0
GOV:	-8.0	0.0	-541.4	0.0	-541.4	-527.9	-2.0	-2.5	-4.0	-5.0	0.0	0.0	0.0
3043 TRANSFER IN GF FROM UAA/ORGANIZED RESEARCH TO OFFSET FY 91 VETO--2% GENERAL REDUCTION													
AGY:	0.0	0.0	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6
GOV:	0.0	0.0	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.0	-29.1	-7.9	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.8	-1.9	-0.9	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5021 STUDENT FEES RECEIPT AUTHORITY INCREASE														
AGY:	0.0	0.0	164.1	0.0	164.1	64.1	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	164.1	0.0	164.1	64.1	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
5023 FEDERALLY MANDATED BENEFIT INCREASES														
AGY:	0.0	0.0	8.2	6.6	1.6	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.2	6.6	1.6	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-20-20-00 (0-45-78759-0759)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: PRINCE WM SOUND COMM COLLEGE

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1958.7	1944.4	8.5		1980.6	2090.3	2048.5	2052.8	2172.1	2172.1	2172.1		
02 TRAVEL	72.5	69.4			69.4	69.4	62.4	62.4	69.4	69.4	69.4		
03 CONTRACTUAL	440.8	419.3	48.1	16.3	419.3	484.6	464.3	464.3	465.9	465.9	465.9		
04 COMMODITIES	259.7	205.8	51.5		205.8	235.8	235.8	235.8	235.8	235.8	235.8		
05 EQUIPMENT	86.3	57.0			57.0	57.0	57.0	57.0	57.0	57.0	57.0		
06 LANDS/BLDGS	250.0												
07 GRANTS, CLMS	.9	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
08 MISC.	28.2	77.2			46.6	77.2	77.2	77.2	77.2	77.2	77.2		
** TOTAL EXPEND	3097.1	2779.1	108.1	16.3	2784.7	3020.3	2951.2	2955.5	3083.4	3083.4	3083.4		
1004 GEN FUND	1537.4	1554.3		16.3	1559.9	1643.0	1596.5	1598.9	1690.3	1690.3	1690.3		
1007 I/A RCPTS	4.8	.7	3.1		.7	.7	.7	.7	.7	.7	.7		
1015 UA/DFA SVC	100.0	86.8	105.0		86.8	161.8	161.4	161.4	161.8	161.8	161.8		
1038 UA/STF SVC	170.3	137.7			137.7	215.2	210.6	211.0	219.9	219.9	219.9		
1039 UA/ICR	19.6	56.3			56.3	56.3	55.3	55.3	56.3	56.3	56.3		
1048 UNIV RCPT	1265.0	943.3			943.3	943.3	926.7	928.2	954.4	954.4	954.4		
15 FULL TIME	35.0	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	687.0	653.0			653.0	653.0	653.0	653.0	681.0	681.0	681.0		

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

REVISED PROGRAMS: 91-0177 \$75.0, 91-0367 \$3.1, 91-0381 \$30.0

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$16.3

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$16.3

02-21-20-20-00 (0-45-78759-0759)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: PRINCE WM SOUND COMM COLLEGE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,083.4) VERSUS GOV AMD (\$2,955.5)
01 PERS. SERV.	119.3	5.8%	RESTORE PERSONAL SERVICES REDUCTION \$22.4 GF, \$4.1 STF, \$0.9 ICR, \$14.4 UNIV. PERS/TRS INCREASES \$2.7 STF, \$9.6 UNIV, \$15.5 GF, ADJUNCT FACULTY \$49.7 GF.
02 TRAVEL	7.0	11.2%	RESTORE TRAVEL REDUCTION \$3.8 GF, \$0.4 DFA, \$0.5 STF, \$0.1 ICR, \$2.2 UNIV.
03 CONTRACTUAL	1.6	0.3%	ADJUNCT FACULTY \$1.6 STF.
** TOTALS	127.9	4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,083.4) VERSUS GOV AMD (\$2,955.5)
01 PERS. SERV.	119.3	5.8%	RESTORE PERSONAL SERVICES REDUCTION \$22.4 GF, \$4.1 STF, \$0.9 ICR, \$14.4 UNIV. PERS/TRS INCREASES \$2.7 STF, \$9.6 UNIV, \$15.5 GF, ADJUNCT FACULTY \$49.7 GF.
02 TRAVEL	7.0	11.2%	RESTORE TRAVEL REDUCTION \$3.8 GF, \$0.4 DFA, \$0.5 STF, \$0.1 ICR, \$2.2 UNIV.
03 CONTRACTUAL	1.6	0.3%	ADJUNCT FACULTY \$1.6 STF.
** TOTALS	127.9	4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,083.4) VERSUS GOV AMD (\$2,955.5)
01 PERS. SERV.	119.3	5.8%	RESTORE PERSONAL SERVICES REDUCTION \$22.4 GF, \$4.1 STF, \$0.9 ICR, \$14.4 UNIV. PERS/TRS INCREASES \$2.7 STF, \$9.6 UNIV, \$15.5 GF, ADJUNCT FACULTY \$49.7 GF.
02 TRAVEL	7.0	11.2%	RESTORE TRAVEL REDUCTION \$3.8 GF, \$0.4 DFA, \$0.5 STF, \$0.1 ICR, \$2.2 UNIV.
03 CONTRACTUAL	1.6	0.3%	ADJUNCT FACULTY \$1.6 STF.
** TOTALS	127.9	4.3%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1115 GENERAL REDUCTION--2%

AGY:	0.0	0.0	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6
GOV:	0.0	0.0	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	36.2	36.2	0.0	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.2	36.2	0.0	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2800 FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY													
AGY:	0.0	0.0	29.9	0.0	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.9	0.0	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	105.4	57.8	47.6	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	105.4	57.8	47.6	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3045 REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	25.6
GOV:	0.0	0.0	0.0	0.0	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	25.6
3047 TRANSFER IN GF FROM UAA/ORGANIZED RESEARCH TO OFFSET FY 91 VETO--2% GENERAL REDUCTION													
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4045 NON-GF: INCREASE AUXILIARY SERVICES AUTHORITY FOR BOOKSTORE & DORMITORY													
AGY:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	45.0	30.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	45.0	30.0	0.0	0.0	0.0	0.0
4505 MIDDLE EAST--FUEL COST INCREASE													
AGY:	0.0	0.0	20.3	20.3	0.0	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-41.8	-22.4	-19.4	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.0	-3.8	-3.2	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5026 FEDERALLY MANDATED BENEFIT INCREASES

AGY:	0.0	0.0	4.3	2.4	1.9	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.3	2.4	1.9	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-20-30-00 (0-45-78761-0761)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: AK CENTER FOR INTL BUSINESS

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	747.5	797.1			813.0	854.9	837.8	840.6	867.3	867.3	867.3		
02 TRAVEL	54.3	97.5			97.5	97.5	87.7	87.7	97.5	97.5	97.5		
03 CONTRACTUAL	201.4	349.0			349.0	349.0	349.0	349.0	349.0	349.0	349.0		
04 COMMODITIES	37.5	52.6			52.6	52.6	52.6	52.6	52.6	52.6	52.6		
05 EQUIPMENT	24.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.9												
08 MISC.					-11.9								
** TOTAL EXPEND	1067.6	1296.2			1300.2	1354.0	1327.1	1329.9	1366.4	1366.4	1366.4		
1002 FED RCPTS	1.0	201.9			201.9	201.9	198.4	198.7	203.3	203.3	203.3		
1004 GEN FUND	621.3	595.5			599.5	637.2	622.1	623.9	645.2	645.2	645.2		
1007 I/A RCPTS	8.0												
1038 UA/STF SVC	1.2												
1039 UA/ICR	4.0	30.3			30.3	31.3	30.7	30.7	31.3	31.3	31.3		
1048 UNIV RCPT	432.1	468.5			468.5	483.6	475.9	476.6	486.6	486.6	486.6		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	155.0	155.0			155.0	155.0	155.0	155.0	155.0	155.0	155.0		

02-21-20-30-00 (0-45-78761-0761)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: AK CENTER FOR INTL BUSINESS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,366.4) VERSUS GOV AMD (\$1,329.9)
01 PERS. SERV.	26.7	3.2%	RESTORE PERSONAL SERVICES REDUCTION \$2.0 FED, \$10.5 GF, \$0.4 ICR, \$4.2 UNIV. PERS/TRS INCREASES \$1.1 FED, \$2.3 UNIV, \$6.2 GF.
02 TRAVEL	9.8	11.2%	RESTORE TRAVEL REDUCTION \$1.5 FED, \$4.6 GF, \$0.2 ICR, \$3.5 UNIV.
** TOTALS	36.5	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,366.4) VERSUS GOV AMD (\$1,329.9)
01 PERS. SERV.	26.7	3.2%	RESTORE PERSONAL SERVICES REDUCTION \$2.0 FED, \$10.5 GF, \$0.4 ICR, \$4.2 UNIV. PERS/TRS INCREASES \$1.1 FED, \$2.3 UNIV, \$6.2 GF.
02 TRAVEL	9.8	11.2%	RESTORE TRAVEL REDUCTION \$1.5 FED, \$4.6 GF, \$0.2 ICR, \$3.5 UNIV.
** TOTALS	36.5	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,366.4) VERSUS GOV AMD (\$1,329.9)
01 PERS. SERV.	26.7	3.2%	RESTORE PERSONAL SERVICES REDUCTION \$2.0 FED, \$10.5 GF, \$0.4 ICR, \$4.2 UNIV. PERS/TRS INCREASES \$1.1 FED, \$2.3 UNIV, \$6.2 GF.
02 TRAVEL	9.8	11.2%	RESTORE TRAVEL REDUCTION \$1.5 FED, \$4.6 GF, \$0.2 ICR, \$3.5 UNIV.
** TOTALS	36.5	2.7%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1117	GENERAL REDUCTION--2%												
AGY:	0.0	0.0	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.9
GOV:	0.0	0.0	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.9

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.9	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	41.9	25.8	16.1	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.9	25.8	16.1	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3049 TRANSFER IN GF FROM UAA/ORGANIZED RESEARCH TO OFFSET FY 91 VETO--2% GENERAL REDUCTION													
AGY:	0.0	0.0	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.9
GOV:	0.0	0.0	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.9

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.1	-10.5	-6.6	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.8	-4.6	-5.2	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5028 FEDERALLY MANDATED BENEFIT INCREASES													
AGY:	0.0	0.0	2.8	1.8	1.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.8	1.8	1.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-20-33-00 (0-00-78763-0794)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/ORGANIZED RESEARCH

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2070.4	2666.5			2695.3	2740.0	2685.1	2697.4	2794.9	2794.9	2794.9		
02 TRAVEL	71.1	114.7			114.7	104.7	94.2	94.2	104.7	104.7	104.7		
03 CONTRACTUAL	1219.1	641.7			641.7	611.7	611.7	611.7	611.7	661.7	661.7		
04 COMMODITIES	102.3	151.7			151.7	141.7	141.7	141.7	141.7	141.7	141.7		
05 EQUIPMENT	127.6	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	14.0	575.0			548.2	1075.0	1075.0	1075.0	1075.0	1075.0	1075.0		
** TOTAL EXPEND	3604.5	4161.6			4163.6	4685.1	4619.7	4632.0	4740.0	4790.0	4790.0		
1002 FED RCPTS	1296.5	931.0			931.0	963.7	948.5	951.4	976.6	976.6	976.6		
1004 GEN FUND	1070.3	1240.7			1242.7	1164.2	1146.3	1151.4	1187.0	1237.0	1237.0		
1007 I/A RCPTS	28.5	5.4			5.4	5.5	5.5	5.5	5.5	5.5	5.5		
1039 UA/ICR	384.0	548.1			548.1	567.0	558.2	558.2	567.0	567.0	567.0		
1048 UNIV RCPT	825.2	1436.4			1436.4	1984.7	1961.2	1965.5	2003.9	2003.9	2003.9		
15 FULL TIME	46.0	41.0			41.0	41.0	41.0	41.0	41.0	41.0	41.0		
16 PART TIME	4.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	800.0	267.0			267.0	267.0	267.0	267.0	267.0	267.0	267.0		

02-21-20-33-00 (0-00-78763-0794)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43

6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: UAA/ORGANIZED RESEARCH

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,790.0) VERSUS GOV AMD (\$4,632.0)
01 PERS. SERV.	97.5	3.6%	RESTORE PERSONAL SERVICES REDUCTION \$13.0 FED, \$15.3 GF, \$7.5 ICR, \$19.1 UNIV. PERS/TRS INCREASES \$10.0 FED, \$14.9 UNIV, \$17.7 GF.
02 TRAVEL	10.5	11.1%	RESTORE TRAVEL REDUCTION \$2.2 FED, \$2.6 GF, \$1.3 ICR, \$4.4 UNIV.
03 CONTRACTUAL	50.0	8.2%	CIRCUMPOLAR HEALTH PROJECT \$50.0 GF.
** TOTALS	158.0	3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,790.0) VERSUS GOV AMD (\$4,632.0)
01 PERS. SERV.	97.5	3.6%	RESTORE PERSONAL SERVICES REDUCTION \$13.0 FED, \$15.3 GF, \$7.5 ICR, \$19.1 UNIV. PERS/TRS INCREASES \$10.0 FED, \$14.9 UNIV, \$17.7 GF.
02 TRAVEL	10.5	11.1%	RESTORE TRAVEL REDUCTION \$2.2 FED, \$2.6 GF, \$1.3 ICR, \$4.4 UNIV.
03 CONTRACTUAL	50.0	8.2%	CIRCUMPOLAR HEALTH PROJECT \$50.0 GF.
** TOTALS	158.0	3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,740.0) VERSUS GOV AMD (\$4,632.0)
01 PERS. SERV.	97.5	3.6%	RESTORE PERSONAL SERVICES REDUCTION \$13.0 FED, \$15.3 GF, \$7.5 ICR, \$19.1 UNIV. PERS/TRS INCREASES \$10.0 FED, \$14.9 UNIV, \$17.7 GF.
02 TRAVEL	10.5	11.1%	RESTORE TRAVEL REDUCTION \$2.2 FED, \$2.6 GF, \$1.3 ICR, \$4.4 UNIV.
** TOTALS	108.0	2.3%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

1119 GENERAL REDUCTION--2%

AGY:	0.0	0.0	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.8
GOV:	0.0	0.0	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.8

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0		143.3	43.3	100.0	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		143.3	43.3	100.0	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3051 TRANSFER GF TO UAA/ANCHORAGE CAMPUS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION															
AGY:	0.0	0.0		-29.1	-29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-29.1	-29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3053 TRANSFER GF TO UAA/KENAI PENINSULA COLLEGE TO OFFSET FY 91 VETO--2% GENERAL REDUCTION															
AGY:	0.0	0.0		-9.8	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-9.8	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3055 TRANSFER GF TO UAA/KODIAK COLLEGE TO OFFSET FY 91 VETO--2% GENERAL REDUCTION															
AGY:	0.0	0.0		-29.0	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-29.0	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3057 TRANSFER GF TO UAA/MAT-SU COLLEGE TO OFFSET FY 91 VETO--2% GENERAL REDUCTION															
AGY:	0.0	0.0		-34.6	-34.6	0.0	-30.7	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-34.6	-34.6	0.0	-30.7	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3059 TRANSFER GF TO UAA/PRINCE WM SOUND COMMUNITY COLLEGE TO OFFSET FY 91 VETO--2% GENERAL REDUCTION															
AGY:	0.0	0.0		-5.0	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-5.0	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3061 TRANSFER GF TO UAA/AK CENTER FOR INT'L BUSINESS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION															
AGY:	0.0	0.0		-11.9	-11.9	0.0	0.0	-1.1	-10.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-11.9	-11.9	0.0	0.0	-1.1	-10.8	0.0	0.0	0.0	0.0	0.0	0.0
3063 REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION															
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-19.2	-7.6	0.0	0.0	0.0	0.0	26.8
GOV:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-19.2	-7.6	0.0	0.0	0.0	0.0	26.8

3065 TRANSFER GF TO UAA/MINING & PETROLEUM TRAINING TO OFFSET FY 91 VETO--2% GENERAL REDUCTION

AGY:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4047	NON-GF:		INCREASE UA RECEIPT AUTHORITY										
AGY:	0.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
GOV:	0.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-54.9	-15.3	-39.6	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.5	-2.6	-7.9	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5030	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	12.3	5.1	7.2	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.3	5.1	7.2	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-20-34-00 (0-45-78765-0821)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: MINING & PETROLEUM TRAINING

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	607.0	547.0			549.2								
02 TRAVEL	186.9	135.2			135.2								
03 CONTRACTUAL	124.8	625.1			625.1								
04 COMMODITIES	123.3	227.7			227.7								
05 EQUIPMENT	157.7	29.8			29.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	4.7	175.0			172.6								
** TOTAL EXPEND	1204.4	1739.8			1739.6								
1002 FED RCPTS	30.9	254.2			254.2								
1004 GEN FUND	69.7	120.0			119.8								
1007 I/A RCPTS	441.4	317.9			317.9								
1038 UA/STF SVC		.3			.3								
1039 UA/ICR		10.2			10.2								
1048 UNIV RCPT	662.4	1037.2			1037.2								
15 FULL TIME	7.0	7.0			7.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	232.0	175.0			175.0	103.0	103.0	103.0					

02-21-20-34-00 (0-45-78765-0821)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: MINING & PETROLEUM TRAINING

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1121	GENERAL REDUCTION--2%												
AGY:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.4
GOV:	0.0	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.4
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	22.7	3.0	19.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.7	3.0	19.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3067 TRANSFER IN GF FROM UAA/ORGANIZED RESEARCH TO OFFSET FY 91 VETO--2% GENERAL REDUCTION

AGY:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4
GOV:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4

3069 TRANSFER VOC-TECH FUNDS TO UAA/REGIONAL VOC-TECH COMPONENT

AGY:	-7.0	0.0	-1764.7	-125.2	-1639.5	-571.9	-135.2	-625.1	-227.7	-29.8	0.0	0.0	-175.0
GOV:	-7.0	0.0	-1764.7	-125.2	-1639.5	-571.9	-135.2	-625.1	-227.7	-29.8	0.0	0.0	-175.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT IS BEING ELIMINATED WITH THE TRANSFER OF FUNDS TO THE NEW REGIONAL VOC-TECH COMPONENT TO COMBINE ALL VOC-TECH PROGRAMS ADMINISTERED BY THE ANCHORAGE ADMINISTRATIVE UNIT.

02-21-20-36-00 (0-00-00000-1220)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: REGIONAL VOC-TECH EDUCATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						9700.0	9506.4	9555.9	9796.4	9749.4	9796.4		
02 TRAVEL						173.3	156.0	156.0	176.4	176.4	176.4		
03 CONTRACTUAL						926.1	926.1	926.1	934.8	926.3	934.8		
04 COMMODITIES						617.0	617.0	617.0	622.3	622.3	622.3		
05 EQUIPMENT						119.8	119.8	119.8	119.8	119.8	119.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						175.0	175.0	175.0	175.0	175.0	175.0		
** TOTAL EXPEND						11711.2	11500.3	11549.8	11824.7	11769.2	11824.7		
1002 FED RCPTS						256.0	251.3	251.4	256.5	256.5	256.5		
1004 GEN FUND						7249.3	7118.6	7131.1	7361.5	7306.0	7361.5		
1007 I/A RCPTS						13.1	13.1	13.1	13.1	13.1	13.1		
1038 UA/STF SVC						2950.4	2897.1	2933.2	2946.2	2946.2	2946.2		
1039 UA/ICR						10.6	10.6	10.6	10.6	10.6	10.6		
1048 UNIV RCPT						1231.8	1209.6	1210.4	1236.8	1236.8	1236.8		
15 FULL TIME						138.0	138.0	138.0	137.0	137.0	137.0		
16 PART TIME						5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS						1520.0	1520.0	1534.0	1534.0	1534.0	1534.0		

02-21-20-36-00 (0-00-00000-1220)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: REGIONAL VOC-TECH EDUCATION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,824.7) VERSUS GOV AMD (\$11,549.8)
01 PERS. SERV.	240.5	2.5%	RESTORE PERSONAL SERVICES REDUCTION \$4.3 FED, \$120.0 GF, \$48.9 STF, \$20.4 UNIV. PERS/TRS INCREASES \$0.4 FED, \$26.7 STF, \$4.2 UNIV, \$64.4 GF, ASSOCIATE DEGREE PROGRAM IN NURSING \$47.0 GF, TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$19.5) GF, (\$76.3) STF.
02 TRAVEL	20.4	13.1%	RESTORE TRAVEL REDUCTION \$0.4 FED, \$10.7 GF, \$4.4 STF, \$1.8 UNIV. ASSOCIATE DEGREE PROGRAM IN NURSING \$0.5 STF. VOCATIONAL EDUCATION PROGRAMS \$3.5 STF, TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.2) GF, (\$0.7) STF.
03 CONTRACTUAL	8.7	0.9%	ASSOCIATE DEGREE PROGRAM IN NURSING \$8.5 GF \$0.5 STF. VOCATIONAL EDUCATION PROGRAM \$0.7 STF, TRANSFER HOME NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.2) GF, (\$0.8) STF.
04 COMMODITIES	5.3	0.9%	ASSOCIATE DEGREE PROGRAM IN NURSING \$1.0 STF. VOCATIONAL EDUCATION PROGRAM \$5.8 STF, TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.3) GF, (\$1.2) STF.
** TOTALS	274.9	2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,769.2) VERSUS GOV AMD (\$11,549.8)
01 PERS. SERV.	193.5	2.0%	RESTORE PERSONAL SERVICES REDUCTION \$4.3 FED, \$120.0 GF, \$48.9 STF, \$20.4 UNIV. PERS/TRS INCREASES \$0.4 FED, \$26.7 STF, \$4.2 UNIV, \$64.4 GF, TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$19.5) GF, (\$76.3) STF.
02 TRAVEL	20.4	13.1%	RESTORE TRAVEL REDUCTION \$0.4 FED, \$10.7 GF, \$4.4 STF, \$1.8 UNIV. TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.2) GF, (\$0.7) STF. VOCATIONAL EDUCATION PROGRAM \$4.0 STF.
03 CONTRACTUAL	0.2	0.0%	TRANSFER HOME NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.2) GF, (\$0.8) STF. VOCATIONAL EDUCATION PROGRAMS \$1.2 STF.
04 COMMODITIES	5.3	0.9%	TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.3) GF, (\$1.2) STF. VOCATIONAL EDUCATION PROGRAMS \$6.8 STF.
** TOTALS	219.4	1.9%	

THE ORIGINAL TRANSFER OF FUNDS FROM KENAI PENINSULA COLLEGE IN THE GOVERNOR'S REQUEST ERRONEOUSLY INCLUDED NON-VOC-TECH INSTRUCTION FUNDS. THE TRANSFER TO THE NEW HOMER COMPONENT CORRECTS THIS ERROR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,824.7) VERSUS GOV AMD (\$11,549.8)
01 PERS. SERV.	240.5	2.5%	RESTORE PERSONAL SERVICES REDUCTION \$4.3 FED, \$120.0 GF, \$48.9 STF, \$20.4 UNIV. PERS/TRS INCREASES \$0.4 FED, \$26.7 STF, \$4.2 UNIV, \$64.4 GF, ASSOCIATE DEGREE PROGRAM IN NURSING \$47.0 GF, TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$19.5) GF, (\$76.3) STF.
02 TRAVEL	20.4	13.1%	RESTORE TRAVEL REDUCTION \$0.4 FED, \$10.7 GF, \$4.4 STF, \$1.8 UNIV. ASSOCIATE DEGREE PROGRAM IN NURSING \$0.5 STF. VOCATIONAL EDUCATION PROGRAMS \$3.5 STF, TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.2) GF, (\$0.7) STF.
03 CONTRACTUAL	8.7	0.9%	ASSOCIATE DEGREE PROGRAM IN NURSING \$8.5 GF \$0.5 STF. VOCATIONAL EDUCATION PROGRAM \$0.7 STF, TRANSFER HOME NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.2) GF, (\$0.8) STF.
04 COMMODITIES	5.3	0.9%	ASSOCIATE DEGREE PROGRAM IN NURSING \$1.0 STF. VOCATIONAL EDUCATION PROGRAM \$5.8 STF, TRANSFER HOMER NON-VOC-TECH INSTRUCTION FUNDS TO A NEW COMPONENT (\$0.3) GF, (\$1.2) STF.
** TOTALS	274.9	2.4%	

THE ORIGINAL TRANSFER OF FUNDS FROM KENAI PENINSULA COLLEGE IN THE GOVERNOR'S REQUEST ERRONEOUSLY INCLUDED NON-VOC-TECH INSTRUCTION FUNDS. THE TRANSFER TO THE NEW HOMER COMPONENT CORRECTS THIS ERROR.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	390.1	358.3	31.8	390.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	390.1	358.3	31.8	390.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

3071 TRANSFER IN VOC-TECH PROGRAMS FROM STATEWIDE VOC-TECH BRU

AGY:	0.0	0.0	6289.0	6289.0	0.0	5675.8	44.8	234.6	282.9	50.9	0.0	0.0	0.0
GOV:	0.0	0.0	6289.0	6289.0	0.0	5675.8	44.8	234.6	282.9	50.9	0.0	0.0	0.0

3073 TRANSFER IN VOC-TECH PROGRAMS FROM UAA/ANCHORAGE CAMPUS

AGY:	103.0	5.0	7627.6	476.8	7150.8	6959.6	22.8	262.1	311.1	72.0	0.0	0.0	0.0
GOV:	103.0	5.0	7627.6	476.8	7150.8	6959.6	22.8	262.1	311.1	72.0	0.0	0.0	0.0

3075 TRANSFER IN VOC-TECH FUNDS FROM UAA/MAT-SU COLLEGE

AGY:	8.0	0.0	541.4	0.0	541.4	527.9	2.0	2.5	4.0	5.0	0.0	0.0	0.0
GOV:	8.0	0.0	541.4	0.0	541.4	527.9	2.0	2.5	4.0	5.0	0.0	0.0	0.0

3077 TRANSFER IN VOC-TECH FUNDS FROM UAA/KENAI PENINSULA COLLEGE

AGY:	17.0	0.0	1342.8	0.0	1342.8	1241.3	8.2	28.1	65.2	0.0	0.0	0.0	0.0
GOV:	17.0	0.0	1342.8	0.0	1342.8	1241.3	8.2	28.1	65.2	0.0	0.0	0.0	0.0

3079 TRANSFER IN VOC-TECH FUNDS FROM UAA/KODIAK COLLEGE

AGY:	3.0	0.0	280.4	0.0	280.4	245.0	5.1	8.3	9.0	13.0	0.0	0.0	0.0
GOV:	3.0	0.0	280.4	0.0	280.4	245.0	5.1	8.3	9.0	13.0	0.0	0.0	0.0

3081 TRANSFER IN VOC-TECH FUNDS FROM UAA/MINING & PETROLEUM TRAINING

AGY:	7.0	0.0	1764.7	125.2	1639.5	571.9	135.2	625.1	227.7	29.8	0.0	0.0	175.0
GOV:	7.0	0.0	1764.7	125.2	1639.5	571.9	135.2	625.1	227.7	29.8	0.0	0.0	175.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4039	NON-GF:		DELETE EXCESS I/A RCT AUTHORITY FOR VOC-TECH PROGRAMS TRANSFERRED FROM CAMPUS COMPONENTS											
AGY:	0.0	0.0	-6524.8	0.0	-6524.8	-5911.6	-44.8	-234.6	-282.9	-50.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6524.8	0.0	-6524.8	-5911.6	-44.8	-234.6	-282.9	-50.9	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-193.6	-120.0	-73.6	-193.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.3	-10.7	-6.6	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5031	NON GF:		INCREASE VOC TECH STUDENT FEES AUTHORITY											
AGY:	0.0	0.0	30.9	0.0	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.9	0.0	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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5033 FEDERALLY MANDATED BENEFIT INCREASES

AGY:	0.0	0.0	18.6	12.5	6.1	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.6	12.5	6.1	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT IS CREATED WITH THE TRANSFER IN OF FUNDS FROM THE CAMPUSES WITHIN THIS ADMINISTRATIVE UNIT AND FROM THE STATEWIDE VOC-TECH COMPONENT.

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02-21-20-37-00 (0-00-00000-1221)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: STATEWIDE ED/ARMED FORCES

LEG. FIN.

F I S C A L Y E A R 1 9 9 2

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						1982.5	1942.8	1946.7	1988.7	1988.7	1988.7		
02 TRAVEL						8.0	7.2	7.2	8.0	8.0	8.0		
03 CONTRACTUAL						137.3	137.3	137.3	137.3	137.3	137.3		
04 COMMODITIES						242.6	242.6	392.6	392.6	392.6	392.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2370.4	2329.9	2483.8	2526.6	2526.6	2526.6		
1004 GEN FUND						484.5	476.2	476.7	485.3	485.3	485.3		
1015 UA/DFA SVC						52.0	51.1	201.1	202.0	202.0	202.0		
1038 UA/STF SVC						1833.9	1802.6	1806.0	1839.3	1839.3	1839.3		
15 FULL TIME						4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						951.0	951.0	951.0	951.0	951.0	951.0		

02-21-20-37-00 (0-00-00000-1221)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
SUB-PROGRAM: STATEWIDE ED/ARMED FORCES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,526.6) VERSUS GOV AMD (\$2,483.8)
01 PERS. SERV.	42.0	2.2%	RESTORE PERSONAL SERVICES REDUCTION \$8.1 GF, \$0.9 DFA, \$30.7 STF, PERS/TRS INCREASES \$2.0 STF, \$0.3 GF.
02 TRAVEL	0.8	11.1%	RESTORE TRAVEL REDUCTION \$0.2 GF, \$0.6 STF.
** TOTALS	42.8	1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,526.6) VERSUS GOV AMD (\$2,483.8)
01 PERS. SERV.	42.0	2.2%	RESTORE PERSONAL SERVICES REDUCTION \$8.1 GF, \$0.9 DFA, \$30.7 STF, PERS/TRS INCREASES \$2.0 STF, \$0.3 GF.
02 TRAVEL	0.8	11.1%	RESTORE TRAVEL REDUCTION \$0.2 GF, \$0.6 STF.
** TOTALS	42.8	1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,526.6) VERSUS GOV AMD (\$2,483.8)
01 PERS. SERV.	42.0	2.2%	RESTORE PERSONAL SERVICES REDUCTION \$8.1 GF, \$0.9 DFA, \$30.7 STF, PERS/TRS INCREASES \$2.0 STF, \$0.3 GF.
02 TRAVEL	0.8	11.1%	RESTORE TRAVEL REDUCTION \$0.2 GF, \$0.6 STF.
** TOTALS	42.8	1.7%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	11.7	1.0	10.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.7	1.0	10.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3083	TRANSFER IN MILITARY EDUCATION FUNDS FROM UAF/FAIRBANKS CAMPUS												
AGY:	3.0	0.0	309.7	158.2	151.5	298.7	0.4	2.8	7.8	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	309.7	158.2	151.5	298.7	0.4	2.8	7.8	0.0	0.0	0.0	0.0
3085	TRANSFER IN MILITARY EDUCATION FUNDS FROM UAA/ANCHORAGE CAMPUS												
AGY:	1.0	0.0	1442.5	325.3	1117.2	1173.7	7.6	105.3	155.9	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	1442.5	325.3	1117.2	1173.7	7.6	105.3	155.9	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4043	NON-GF: INCREASE STUDENT FEE & AUXILIARY SERVICES (BOOKSTORE) BUDGET AUTHORITY												
AGY:	0.0	0.0	606.5	0.0	606.5	498.4	0.0	29.2	78.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	606.5	0.0	606.5	498.4	0.0	29.2	78.9	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-39.7	-8.1	-31.6	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.8	-0.2	-0.6	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5034	NON GF: INCREASE MILITARY EDUCATION RECEIPTS AUTHORITY												
AGY:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
5036	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	3.9	0.5	3.4	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.9	0.5	3.4	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT IS CREATED WITH THE TRANSFER OF MILITARY EDUCATION FUNDS FROM THE ANCHORAGE AND FAIRBANKS CAMPUSES.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
UAF/FAIRBANKS CAMPUS	87943.9	667.0	87987.0	97765.1	95964.4	99986.5	102147.2	95883.8	95973.8	
RURAL COLLEGE	7761.3	36.2	7806.5	7966.9	7752.0	7768.3	6246.4	6446.4	6446.4	
FISHERIES & OCEAN SCIENCES	21171.0	10.3	21190.8					22312.3	22312.3	
UAF/ORGANIZED RESEARCH	43040.4	17.2	43094.3	63577.8	62716.3	74646.8	76456.7	60741.8	60741.8	30.0
COOPERATIVE EXTENSION SVCS	5528.7		5565.7	5784.0	5665.1	5674.2	5855.0	5855.0	5855.0	
BRISTOL BAY CAMPUS							666.7	744.7	744.7	
CHUKCHI CAMPUS	1331.7	14.0	1336.3	1398.3	1355.9	1357.5	1394.3	1394.3	1394.3	
INTERIOR CAMPUS							1101.7	1156.7	1156.7	
KUSKOKWIM CAMPUS	4068.2	3.5	4094.8	4325.1	4241.9	4249.2	4367.9	4367.9	4367.9	
NORTHWEST CAMPUS	1831.2	5.4	1841.9	1688.2	1649.9	1655.1	1701.0	1701.0	1701.0	
REGIONAL VOC-TECH EDUCATION				2898.0	2850.7	2854.9	2986.1	3008.0	3064.5	
** TOTAL	172676.4	753.6	172917.3	185403.4	182196.2	198192.5	202923.0	203611.9	203758.4	30.0
** CHANGE VERSUS FY91AUTH				7.2%	5.4%	14.6%	17.4%	17.8%	17.8%	
OBJECT DESCRIPTION										
PERS. SERV.	92215.6		94182.1	101087.1	99005.9	105398.4	109321.6	109834.2	109890.7	
TRAVEL	3455.2	60.7	3433.3	3381.8	3043.5	3934.4	4278.7	4298.7	4298.7	15.0
CONTRACTUAL	42849.5	581.0	42849.5	44227.5	43831.1	49205.8	49431.8	49355.9	49455.9	15.0
COMMODITIES	15315.0	16.9	15315.0	17158.3	16890.7	19016.9	19038.4	19248.4	19238.4	
EQUIPMENT	2968.0	10.0	2968.0	2965.7	2927.0	4054.0	4074.5	4096.7	4096.7	
LANDS/BLDGS										
GRANTS, CLMS	1657.8	85.0	1657.8	2342.8	2257.8	2342.8	2537.8	2537.8	2537.8	
MISC.	14215.3		12511.6	14240.2	14240.2	14240.2	14240.2	14240.2	14240.2	
FUNDING SUMMARY										
FED RCPTS	31035.2		31035.2	31664.8	31314.9	43185.1	44219.3	44219.3	44219.3	
G/F MATCH	2725.8	100.0	2725.8	2725.8	2702.6	2702.6	2725.8	2725.8	2725.8	
GENERAL FUND	78878.5	653.6	79119.4	85021.8	82722.4	83028.1	85959.7	86648.4	86794.9	30.0
OTHER FUNDS	60036.9		60036.9	65991.0	65456.3	69276.7	70018.2	70018.4	70018.4	
** GENERAL FUND CHANGE VS. FY91AUTH				7.2%	4.4%	4.7%	8.4%	9.2%	9.4%	
POSITIONS										
FULL TIME	1772.0		1772.0	1770.0	1770.0	1770.0	1770.0	1770.0	1770.0	
PART TIME	185.0		185.0	184.0	184.0	184.0	184.0	184.0	184.0	
STAFF MONTHS	18348.0		18348.0	18746.0	18722.9	18722.9	18852.9	18852.9	18852.9	

02-21-30-01-00 (0-00-78714-0741)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	50657.9	49348.5	2332.0		50500.2	56672.3	55538.8	58505.6	60583.7	56352.8	56352.8		
02 TRAVEL	1533.8	852.7		60.7	830.8	827.2	744.6	744.6	827.2	777.2	777.2		
03 CONTRACTUAL	13994.2	19509.5		494.4	19509.5	19245.6	18920.8	18920.8	19020.8	18238.2	18338.2		
04 COMMODITIES	11091.1	11411.8	600.0	16.9	11411.8	12176.1	12040.0	13000.3	12995.3	13154.9	13144.9		
05 EQUIPMENT	1844.4	1820.6		10.0	1820.6	1728.8	1690.1	1700.1	1690.1	1690.1	1690.1		
06 LANDS/BLDGS	859.1												
07 GRANTS, CLMS	1997.2	1527.5		85.0	1527.5	2212.5	2127.5	2212.5	2127.5	2127.5	2127.5		
08 MISC.	3408.2	3473.3			2386.6	4902.6	4902.6	4902.6	4902.6	3543.1	3543.1		
** TOTAL EXPEND	85385.9	87943.9	2932.0	667.0	87987.0	97765.1	95964.4	99986.5	102147.2	95883.8	95973.8		
1002 FED RCPTS	2347.1	2079.3			2079.3	3659.9	3602.0	3609.1	3707.8	2108.7	2108.7		
1003 G/F MATCH	80.1	80.1		100.0	80.1	80.1	79.4	79.4	80.1	80.1	80.1		
1004 GEN FUND	50191.9	50750.2		567.0	50793.3	56285.1	54833.2	55053.3	56715.3	54124.6	54214.6		
1007 I/A RCPTS	11799.0	12168.4			12168.4	12071.4	11988.9	11988.9	12071.4	11880.5	11880.5		
1015 UA/DFA SVC	7777.5	8227.9	600.0		8227.9	8627.9	8592.2	9547.5	9583.2	9583.2	9583.2		
1038 UA/STF SVC	5540.9	5548.4	2332.0		5548.4	6747.6	6664.4	9495.1	9636.0	9568.8	9568.8		
1039 UA/ICR	340.8	668.7			668.7	967.1	955.1	955.1	967.1	671.3	671.3		
1048 UNIV RCPT	7308.6	8420.9			8420.9	9326.0	9249.2	9258.1	9386.3	7866.6	7866.6		
15 FULL TIME	974.0	973.0			973.0	1038.0	1038.0	1038.0	1038.0	962.0	962.0		
16 PART TIME	79.0	79.0			79.0	89.0	89.0	89.0	89.0	75.0	75.0		
17 TEMPORARY													
18 STAFF MONTHS	9452.0	9465.0			9465.0	9977.0	9977.0	9977.0	9992.0	9477.0	9477.0		

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

REVISED PROGRAMS: 91-0229 \$1165.2, 91-0264 \$600.0, 91-0385 \$1166.8

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$194.9, SB 41 \$222.1, HB 15 \$100.0, HB 15 \$150.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS \$194.9

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 31, INCREASED COSTS ASSOCIATED WITH SNOW REMOVAL, \$222.1

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 103, ALASKA SPACE GRANT PROGRAM \$100.0

02-21-30-01-00 (0-00-78714-0741)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

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

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 104, HAZARDOUS WASTE DISPOSAL, STORAGE, RESPONSE EQUIPMENT, SAFETY KITS, \$150.0

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$95,973.8) VERSUS GOV AMD (\$99,986.5)
01 PERS. SERV.	-2152.8 -3.7%	RESTORE PERSONAL SERVICES REDUCTION \$54.8 FED, \$0.6 GFM, \$819.9 GF, \$72.2 I/A, \$28.4 DFA, \$77.5 STF, \$11.2 ICR, \$68.9 UNIV. PERS/TRS INCREASES \$40.8 FED, \$57.7 STF, \$51.4 UNIV, \$694.7 GF, CORE CURRICULUM \$100.0 GF, STRENGTHENING LANGUAGE SKILLS FOR STUDENTS \$130.0 GF. TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$1,079.0) FED, (\$1,907.9) GF, (\$125.6) I/A, (\$44.9) STF, (\$197.1) ICR, (\$1,006.4) UNIV.
02 TRAVEL	32.6 4.4%	RESTORE TRAVEL REDUCTION \$3.1 FED, \$0.1 GFM, \$47.4 GF, \$10.3 I/A, \$7.3 DFA, \$5.7 STF, \$0.8 ICR, \$7.9 UNIV. TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$12.2) FED, (\$21.5) GF, (\$1.5) I/A, (\$0.5) STF, (\$2.3) ICR, (\$12.0) UNIV.
03 CONTRACTUAL	-582.6 -3.1%	TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$165.7) FED, (\$294.1) GF, (\$20.8) I/A, (\$7.1) STF, (\$31.4) ICR, (\$163.5) UNIV. BRIDGING PROGRAM - RAHI \$100.0 GF.
04 COMMODITIES	144.6 1.1%	TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$12.2) FED, (\$21.7) GF, (\$1.6) I/A, (\$0.5) STF, (\$2.3) ICR, (\$12.1) UNIV. LIBRARY ACQUISITIONS \$200.0 GF. DELETE SPACE GRANT (\$5.0) GF.
05 EQUIPMENT	-10.0 -0.6%	DELETE SPACE GRANT <\$10.0> GF.
07 GRANTS, CLMS	-85.0 -3.8%	DELETE SPACE GRANT <\$85.0> GF.
08 MISC.	-1359.5 -27.7%	TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$330.0) FED, (\$585.5) GF, (\$41.4) I/A, (\$14.2) STF, (\$62.7) ICR, (\$325.7) UNIV.
** TOTALS	-4012.7 -4.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$95,883.8) VERSUS GOV AMD (\$99,986.5)
01 PERS. SERV.	-2152.8 -3.7%	RESTORE PERSONAL SERVICES REDUCTION \$54.8 FED, \$0.6 GFM, \$819.9 GF, \$72.2 I/A, \$28.4 DFA, \$77.5 STF, \$11.2 ICR, \$68.9 UNIV. PERS/TRS INCREASES \$40.8 FED, \$57.7 STF, \$51.4 UNIV, \$694.7 GF, CORE CURRICULUM \$100.0 GF, STRENGTHENING LANGUAGE SKILLS FOR STUDENTS \$130.0 GF. TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$1,079.0) FED, (\$1,907.9) GF, (\$125.6) I/A, (\$44.9) STF, (\$197.1) ICR, (\$1,006.4) UNIV.
02 TRAVEL	32.6 4.4%	RESTORE TRAVEL REDUCTION \$3.1 FED, \$0.1 GFM, \$47.4 GF, \$10.3 I/A, \$7.3 DFA, \$5.7 STF, \$0.8 ICR, \$7.9 UNIV. TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$12.2) FED, (\$21.5) GF, (\$1.5) I/A, (\$0.5) STF, (\$2.3) ICR, (\$12.0) UNIV.
03 CONTRACTUAL	-682.6 -3.6%	TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$165.7) FED, (\$294.1) GF, (\$20.8) I/A, (\$7.1) STF, (\$31.4) ICR, (\$163.5) UNIV.

04 COMMODITIES	154.6	1.2%	TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$12.2) FED, (\$21.7) GF, (\$1.6) I/A, (\$0.5) STF, (\$2.3) ICR, (\$12.1) UNIV. LIBRARY ACQUISITIONS \$210.0 GF. DELETE SPACE GRANT (\$5.0) GF.
05 EQUIPMENT	-10.0	-0.6%	DELETE SPACE GRANT <\$10.0> GF.
07 GRANTS, CLMS	-85.0	-3.8%	DELETE SPACE GRANT <\$85.0> GF.
08 MISC.	-1359.5	-27.7%	TRANSFER OUT NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES AND OCEAN SCIENCE (\$330.0) FED, (\$585.5) GF, (\$41.4) I/A, (\$14.2) STF, (\$62.7) ICR, (\$325.7) UNIV.
** TOTALS	-4102.7	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$102,147.2) VERSUS GOV AMD (\$99,986.5)
01 PERS. SERV.	2078.1	3.6%	RESTORE PERSONAL SERVICES REDUCTION \$54.8 FED, \$0.6 GFM, \$819.9 GF, \$72.2 I/A, \$28.4 DFA, \$77.5 STF, \$11.2 ICR, \$68.9 UNIV. PERS/TRS INCREASES \$40.8 FED, \$57.7 STF, \$51.4 UNIV, \$694.7 GF, CORE CURRICULUM \$100.0 GF.
02 TRAVEL	82.6	11.1%	RESTORE TRAVEL REDUCTION \$3.1 FED, \$0.1 GFM, \$47.4 GF, \$10.3 I/A, \$7.3 DFA, \$5.7 STF, \$0.8 ICR, \$7.9 UNIV.
03 CONTRACTUAL	100.0	0.5%	BRIDGING PROGRAMS - RAHI \$100.0 GF.
04 COMMODITIES	-5.0	0.0%	DELETE SPACE GRANT <\$5.0> GF.
05 EQUIPMENT	-10.0	-0.6%	DELETE SPACE GRANT <\$10.0> GF.
07 GRANTS, CLMS	-85.0	-3.8%	DELETE SPACE GRANT <\$85.0> GF.
** TOTALS	2160.7	2.2%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1027	NORTHERN STUDIES INTERDISCIPLINARY GRADUATE PROGRAM (74/7)												
AGY:	0.0	0.0	-130.0	-130.0	0.0	-108.1	-21.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-130.0	-130.0	0.0	-108.1	-21.9	0.0	0.0	0.0	0.0	0.0	0.0
1029	BERING STRAITS RE-ESTABLISH NATIVE LANGUAGES IN RUSSIA (74/7)												
AGY:	0.0	0.0	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0
GOV:	0.0	0.0	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0
1031	INUIT STUDIES CONFERENCE (74/7)												
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0

1123 GENERAL REDUCTION--2%

AGY:	0.0	0.0	-1010.7	-1010.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1010.7
GOV:	0.0	0.0	-1010.7	-1010.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1010.7

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	1259.8	1259.8	0.0	1259.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1259.8	1259.8	0.0	1259.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2800 FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY													
AGY:	0.0	0.0	493.6	0.0	493.6	493.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	493.6	0.0	493.6	493.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	2747.4	2006.3	741.1	2747.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2747.4	2006.3	741.1	2747.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3087 TRANSFER VOC-TECH FUNDS TO UAF/REGIONAL VOC-TECH COMPONENT													
AGY:	-27.0	-6.0	-2162.6	0.0	-2162.6	-1464.8	-2.1	-565.3	-130.4	0.0	0.0	0.0	0.0
GOV:	-27.0	-6.0	-2162.6	0.0	-2162.6	-1464.8	-2.1	-565.3	-130.4	0.0	0.0	0.0	0.0
3089 TRANSFER MILITARY EDUCATION FUNDS TO UAA/STATEWIDE EDUCATION FOR ARMED FORCES COMPONENT													
AGY:	-2.0	-1.0	-309.7	-158.2	-151.5	-298.7	-0.4	-2.8	-7.8	0.0	0.0	0.0	0.0
GOV:	-2.0	-1.0	-309.7	-158.2	-151.5	-298.7	-0.4	-2.8	-7.8	0.0	0.0	0.0	0.0
3091 REALLOCATE FUNDS FOR SCHOOL OF CONTINUING EDUCATION TO MATCH ANTICIPATED EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	305.0	7.0	-79.2	-116.6	-119.2	0.0	0.0	3.0
GOV:	0.0	0.0	0.0	0.0	0.0	305.0	7.0	-79.2	-116.6	-119.2	0.0	0.0	3.0
3093 REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	-317.0	-62.1	-690.7	-72.4	-11.3	0.0	0.0	1153.5
GOV:	0.0	0.0	0.0	0.0	0.0	-317.0	-62.1	-690.7	-72.4	-11.3	0.0	0.0	1153.5
3095 TRANSFER IN FROM STATEWIDE NETWORKS FUNDS FOR ACADEMIC COMPUTING SERVICES													
AGY:	0.0	0.0	153.6	153.6	0.0	149.6	4.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	153.6	153.6	0.0	149.6	4.0	0.0	0.0	0.0	0.0	0.0	0.0
3097 TRANSFER IN FUNDS FOR MAINTENANCE OF THE TOK FACILITY FROM UAF/RURAL COLLEGE													
AGY:	0.0	0.0	56.7	56.7	0.0	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.7	56.7	0.0	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0.0

3099	TRANSFER IN NON-RESEARCH FUNDS FROM UAF/SCHOOL OF FISHERIES & OCEAN SCIENCE												
AGY:	76.0	14.0	6370.5	2752.8	3617.7	4228.0	50.0	682.6	50.4	0.0	0.0	0.0	1359.5
GOV:	76.0	14.0	6370.5	2752.8	3617.7	4228.0	50.0	682.6	50.4	0.0	0.0	0.0	1359.5
3101	TRANSFER IN 21 VACANT PCNS FROM UAF/ORGANIZED RESEARCH												
AGY:	18.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	18.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3103	TRANSFER IN FUNDS FOR THE GEOGRAPHIC INFORMATION SYSTEM FROM UAA/ANCHORAGE CAMPUS												
AGY:	0.0	0.0	96.0	96.0	0.0	81.0	0.0	10.0	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	96.0	96.0	0.0	81.0	0.0	10.0	5.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4083	NON-GF: INCREASE I/A RECEIPTS, AUXILIARY SERVICES & STUDENT FEE BUDGET AUTHORITY													
AGY:	0.0	0.0	1748.0	0.0	1748.0	248.0	0.0	0.0	900.0	0.0	0.0	600.0	0.0	
GOV:	0.0	0.0	1748.0	0.0	1748.0	248.0	0.0	0.0	900.0	0.0	0.0	600.0	0.0	
4507	MIDDLE EAST--IMPACT OF CRISIS ON OIL BASED PRODUCTS AND SERVICES													
AGY:	0.0	0.0	127.6	127.6	0.0	0.0	0.0	127.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4509	SPACE GRANT PROGRAM--MATCH FEDERAL FUNDS FROM NASA													
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	5.0	10.0	0.0	85.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4511	DELTA GREELY FACILITY OPERATING SHORTFALLS--DELTA GREELY SCHOOL DISTRICT													
AGY:	0.0	0.0	35.8	35.8	0.0	0.0	0.0	35.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4513	HAZARDOUS WASTE DISPOSAL, STORAGE, RESPONSE & LAB SAFETY KITS													
AGY:	0.0	0.0	308.3	308.3	0.0	0.0	0.0	148.5	131.1	28.7	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4517	MIDDLE EAST--FUEL COST INCREASES (SCHOOL OF FISHERIES/OCEAN SCIENCE)													
AGY:	0.0	0.0	12.9	12.9	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1133.5	-820.5	-313.0	-1133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-82.6	-47.5	-35.1	0.0	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5038	ALASKA SPACE GRANT PROGRAM MATCH FOR FEDERAL FUNDS													
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	5.0	10.0	0.0	85.0	0.0	
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	5.0	10.0	0.0	85.0	0.0	
5040	NON GF: INCREASE BOOKSTORE RECEIPT AUTHORITY													
AGY:	0.0	0.0	955.3	0.0	955.3	0.0	0.0	0.0	955.3	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	955.3	0.0	955.3	0.0	0.0	0.0	955.3	0.0	0.0	0.0	0.0	
5041	NON GF: INCREASE STUDENT TUITION FEE AUTHORITY													
AGY:	0.0	0.0	2820.7	0.0	2820.7	2820.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2820.7	0.0	2820.7	2820.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5043	FEDERALLY MANDATED BENEFIT INCREASES													
AGY:	0.0	0.0	146.1	120.1	26.0	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	146.1	120.1	26.0	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-30-10-00 (0-00-78715-0956)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: RURAL COLLEGE

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	4985.8	5637.9	200.8		5802.4	6004.4	5884.3	5900.6	4790.7	4939.4	4939.4		
02 TRAVEL	518.6	536.9			536.9	496.0	446.4	446.4	393.1	403.1	403.1		
03 CONTRACTUAL	851.2	1216.9		36.2	1216.9	1166.2	1121.0	1121.0	826.4	850.5	850.5		
04 COMMODITIES	273.0	252.7			252.7	183.4	183.4	183.4	131.0	131.0	131.0		
05 EQUIPMENT	107.8	33.3			33.3	33.3	33.3	33.3	33.3	50.5	50.5		
06 LANDS/BLDGS	32.0												
07 GRANTS, CLMS	10.2	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
08 MISC.	6.2	79.6			-39.7	79.6	79.6	79.6	67.9	67.9	67.9		
** TOTAL EXPEND	6784.8	7761.3	200.8	36.2	7806.5	7966.9	7752.0	7768.3	6246.4	6446.4	6446.4		
1002 FED RCPTS	27.5	99.2			99.2	99.2	97.2	97.4	100.3	100.3	100.3		
1004 GEN FUND	5485.1	5965.9		36.2	6011.1	6256.0	6071.0	6085.0	4947.9	5147.7	5147.7		
1007 I/A RCPTS	180.5	217.2			217.2	49.2	48.0	48.0	49.2	49.2	49.2		
1015 UA/DFA SVC	117.6	117.6			117.6	117.6	116.1	116.1	93.7	93.3	93.3		
1038 UA/STF SVC	878.1	956.0	200.8		956.0	1039.5	1018.6	1020.5	859.5	860.2	860.2		
1039 UA/ICR	4.1	27.0			27.0	27.0	26.3	26.3	14.2	14.5	14.5		
1048 UNIV RCPT	91.9	378.4			378.4	378.4	374.8	375.0	181.6	181.2	181.2		
15 FULL TIME	96.0	96.0			96.0	99.0	99.0	99.0	76.0	76.0	76.0		
16 PART TIME	16.0	16.0			16.0	17.0	17.0	17.0	17.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS	1602.0	1602.0			1602.0	1620.0	1620.0	1620.0	1413.0	1413.0	1413.0		

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

REVISED PROGRAMS: 91-0229 \$200.8

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$36.2

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$36.2

02-21-30-10-00 (0-00-78715-0956)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: RURAL COLLEGE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,446.4) VERSUS GOV AMD (\$7,768.3)
01 PERS. SERV.	-961.2	-16.3%	RESTORE PERSONAL SERVICES REDUCTION \$1.4 FED, \$100.9 GF, \$0.9 I/A, \$0.8 DFA, \$14.4 STF, \$0.5 ICR, \$1.2 UNIV. PERS/TRS INCREASES \$0.9 FED, \$9.2 STF, \$0.8 UNIV, 65.9 GF, TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$993.3) GF, (\$17.9) DFA, (\$140.7) STF, (\$9.2) ICR, (\$145.7) UNIV. ESSENTIAL STUDENT SERVICES - TRAVELING COUNSELORS/ADVISORS FOR RURAL CAMPUSES \$60.0 GF. RASMUSON LIBRARY DISTANCE DELIVERY PROGRAM \$33.7 GF. XCED PROGRAM FOR BRISTOL BAY CAMPUS \$55.0 GF.
02 TRAVEL	-43.3	-9.7%	RESTORE TRAVEL REDUCTION \$0.6 FED, \$38.9 GF, \$0.3 I/A, \$0.7 DFA, \$6.5 STF, \$0.2 ICR, \$2.4 UNIV. TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$81.8) GF, (\$1.2) DFA, (\$11.0) STF, (\$0.6) ICR, (\$8.3) UNIV. ESSENTIAL STUDENT SERVICES - TRAVELING COUNSELORS/ADVISORS FOR RURAL CAMPUSES \$10.0 GF.
03 CONTRACTUAL	-270.5	-24.1%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$222.8) GF, (\$4.0) DFA, (\$31.8) STF, (\$2.2) ICR, (\$33.8) UNIV. RASMUSON LIBRARY DISTANCE DELIVERY PROGRAM \$24.1 GF.
04 COMMODITIES	-52.4	-28.6%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$38.3) GF, (\$0.9) DFA, (\$5.5) STF, (\$0.4) ICR, (\$7.3) UNIV.
05 EQUIPMENT	17.2	51.7%	RASMUSON LIBRARY DISTANCE DELIVERY PROGRAM \$17.2 GF.
08 MISC.	-11.7	-14.7%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$6.8) GF, (\$0.3) DFA, (\$1.4) STF, (\$0.1) ICR, (\$3.1) UNIV.
** TOTALS	-1321.9	-17.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,446.4) VERSUS GOV AMD (\$7,768.3)
01 PERS. SERV.	-961.2	-16.3%	RESTORE PERSONAL SERVICES REDUCTION \$1.4 FED, \$100.9 GF, \$0.9 I/A, \$0.8 DFA, \$14.4 STF, \$0.5 ICR, \$1.2 UNIV. PERS/TRS INCREASES \$0.9 FED, \$9.2 STF, \$0.8 UNIV, 65.9 GF, TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$993.3) GF, (\$17.9) DFA, (\$140.7) STF, (\$9.2) ICR, (\$145.7) UNIV. ESSENTIAL STUDENT SERVICES - TRAVELING COUNSELORS/ADVISORS FOR RURAL CAMPUSES \$60.0 GF. RASMUSON LIBRARY DISTANCE DELIVERY PROGRAM \$33.7 GF. XCED PROGRAM FOR BRISTOL BAY CAMPUS \$55.0 GF.
02 TRAVEL	-43.3	-9.7%	RESTORE TRAVEL REDUCTION \$0.6 FED, \$38.9 GF, \$0.3 I/A, \$0.7 DFA, \$6.5 STF, \$0.2 ICR, \$2.4 UNIV. TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$81.8) GF, (\$1.2) DFA, (\$11.0) STF, (\$0.6) ICR, (\$8.3) UNIV. ESSENTIAL STUDENT SERVICES - TRAVELING COUNSELORS/ADVISORS FOR RURAL CAMPUSES \$10.0 GF.
03 CONTRACTUAL	-270.5	-24.1%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$222.8) GF, (\$4.0) DFA, (\$31.8) STF, (\$2.2) ICR, (\$33.8) UNIV. RASMUSON LIBRARY DISTANCE DELIVERY PROGRAM \$24.1 GF.
04 COMMODITIES	-52.4	-28.6%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$38.3) GF, (\$0.9) DFA, (\$5.5) STF, (\$0.4) ICR, (\$7.3) UNIV.
05 EQUIPMENT	17.2	51.7%	RASMUSON LIBRARY DISTANCE DELIVERY PROGRAM \$17.2 GF.

08 MISC. -11.7 -14.7% TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$6.8) GF, (\$0.3) DFA, (\$1.4) STF, (\$0.1) ICR, (\$3.1) UNIV.

** TOTALS -1321.9 -17.0%

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$6,246.4) VERSUS GOV AMD (\$7,768.3)
01 PERS. SERV.	-1109.9 -18.8%	RESTORE PERSONAL SERVICES REDUCTION \$1.4 FED, \$100.9 GF, \$0.9 I/A, \$0.8 DFA, \$14.4 STF, \$0.5 ICR, \$1.2 UNIV. PERS/TRS INCREASES \$0.9 FED, \$9.2 STF, \$0.8 UNIV, 65.9 GF, TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$993.3) GF, (\$17.9) DFA, (\$140.7) STF, (\$9.2) ICR, (\$145.7) UNIV.
02 TRAVEL	-53.3 -11.9%	RESTORE TRAVEL REDUCTION \$0.6 FED, \$38.9 GF, \$0.3 I/A, \$0.7 DFA, \$6.5 STF, \$0.2 ICR, \$2.4 UNIV. TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$81.8) GF, (\$1.2) DFA, (\$11.0) STF, (\$0.6) ICR, (\$8.3) UNIV.
03 CONTRACTUAL	-294.6 -26.3%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$222.8) GF, (\$4.0) DFA, (\$31.8) STF, (\$2.2) ICR, (\$33.8) UNIV.
04 COMMODITIES	-52.4 -28.6%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$38.3) GF, (\$0.9) DFA, (\$5.5) STF, (\$0.4) ICR, (\$7.3) UNIV.
08 MISC.	-11.7 -14.7%	TRANSFER BRISTOL BAY AND INTERIOR CAMPUSES TO NEW COMPONENTS (\$6.8) GF, (\$0.3) DFA, (\$1.4) STF, (\$0.1) ICR, (\$3.1) UNIV.
** TOTALS	-1521.9 -19.6%	

COMPUTING ERROR OCCURRED CONCERNING DISTRIBUTION OF TRANSFER TO VARIOUS FUNDING SOURCES. TOTALS SHOULD BE \$4947.7 GF, \$93.3 DFA, \$860.2 STF, \$14.5 ICR, \$181.2 UNIV.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1125	GENERAL REDUCTION--2%												
AGY:	0.0	0.0	-119.3	-119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-119.3
GOV:	0.0	0.0	-119.3	-119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-119.3
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	164.5	164.5	0.0	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	164.5	164.5	0.0	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY	AGY:	0.0	0.0	38.5	0.0	38.5		38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	38.5	0.0	38.5		38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA	AGY:	0.0	0.0	312.1	256.4	55.7		312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	312.1	256.4	55.7		312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3105	TRANSFER FUNDS FOR MAINTENANCE OF THE TOK FACILITY TO UAF/FAIRBANKS CAMPUS	AGY:	0.0	0.0	-56.7	-56.7	0.0	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-56.7	-56.7	0.0	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0
3107	TRANSFER VOC-TECH FUNDS TO UAF/REGIONAL VOC-TECH COMPONENT	AGY:	-1.0	0.0	-178.7	0.0	-178.7	-103.6	-40.9	-24.9	-9.3	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	-1.0	0.0	-178.7	0.0	-178.7	-103.6	-40.9	-24.9	-9.3	0.0	0.0	0.0	0.0	0.0	0.0
3109	REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION	AGY:	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	-14.3	-60.0	0.0	0.0	0.0	0.0	119.3
		GOV:	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	-14.3	-60.0	0.0	0.0	0.0	0.0	119.3
3111	TRANSFER IN 5 VACANT PCNS FROM UAF/ORGANIZED RESEARCH	AGY:	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4515	MIDDLE EAST--CRISIS IMPACT ON OIL BASED PRODUCTS & SERVICES	AGY:	0.0	0.0	45.2	45.2	0.0	0.0	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-120.1	-100.9	-19.2		-120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.6	-38.9	-10.7	0.0	-49.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5052	FEDERALLY MANDATED BENEFIT INCREASES													
AGY:	0.0	0.0		16.3	14.0	2.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		16.3	14.0	2.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

02-21-30-15-00 (0-45-78716-0751)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: FISHERIES & OCEAN SCIENCES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	8894.2	8975.7	2066.7		9088.5					10006.0	10006.0		
02 TRAVEL	825.9	544.7	600.0		544.7					560.7	560.7		
03 CONTRACTUAL	8736.2	6067.3	2352.0	10.3	6067.3					6193.3	6193.3		
04 COMMODITIES	1111.5	674.5	648.0		674.5					701.0	701.0		
05 EQUIPMENT	827.3	544.9	300.0		544.9					580.4	580.4		
06 LANDS/BLDGS	13.2												
07 GRANTS, CLMS	72.7	60.0			60.0					60.0	60.0		
08 MISC.	168.5	4303.9			4210.9					4210.9	4210.9		
** TOTAL EXPEND	20649.5	21171.0	5966.7	10.3	21190.8					22312.3	22312.3		
1002 FED RCPTS	10706.3	11622.5	5366.7		11622.5					11940.1	11940.1		
1003 G/F MATCH	1314.8	1314.8			1314.8					1314.8	1314.8		
1004 GEN FUND	3362.1	3337.6		10.3	3357.4					4027.7	4027.7		
1007 I/A RCPTS	460.5	460.5			460.5					463.6	463.6		
1038 UA/STF SVC	27.6	77.6			77.6					81.1	81.1		
1039 UA/ICR	2212.2	2212.2	600.0		2212.2					2241.5	2241.5		
1048 UNIV RCPT	2566.0	2145.8			2145.8					2243.5	2243.5		
15 FULL TIME	140.0	144.0			144.0					144.0	144.0		
16 PART TIME	19.0	19.0			19.0					19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS	1664.0	1668.0			1668.0					1668.0	1668.0		

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

REVISED PROGRAMS: 91-0227 \$600.0, 91-0383 \$5366.7

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$10.3

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$10.3

02-21-30-15-00 (0-45-78716-0751)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: FISHERIES & OCEAN SCIENCES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$22,312.3) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	10006.0	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$4,699.5 FED, \$441.5 GFM, \$2,277.4 GF, \$218.6 I/A, \$50.2 STF, \$863.4 ICR, \$1,290.4 UNIV. FITC BUILDING OPERATING COSTS \$86.0 GF. MARINE ADVISORY PROGRAM \$79.0 GF.
02 TRAVEL	560.7	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$346.0 FED, \$43.5 GFM, \$44.3 GF, \$10.4 I/A, \$0.9 STF, \$65.8 ICR, \$33.8 UNIV. FITC BUILDING OPERATING COSTS \$6.0 GF. MARINE ADVISORY PROGRAM \$10.0 GF.
03 CONTRACTUAL	6193.3	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$3,799.1 FED, \$472.0 GFM, \$542.0 GF, \$118.0 I/A, \$11.8 STF, \$723.1 ICR, \$401.3 UNIV. FITC BUILDING OPERATING COSTS \$126.0 GF.
04 COMMODITIES	701.0	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$433.3 FED, \$54.7 GFM, \$50.4 GF, \$12.9 I/A, \$1.0 STF, \$82.5 ICR, \$39.7 UNIV. FITC BUILDING OPERATING COSTS \$26.5 GF.
05 EQUIPMENT	580.4	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$367.7 FED, \$47.8 GFM, \$25.0 GF, \$9.8 I/A, \$0.5 STF, \$70.0 ICR, \$24.1 UNIV. FITC BUILDING OPERATING COSTS \$30.5 GF. MARINE ADVISORY PROGRAM \$5.0 GF.
07 GRANTS, CLMS	60.0	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$40.5 FED, \$5.3 GFM, \$2.8 GF, \$1.0 I/A, \$0.1 STF, \$7.7 ICR, \$2.6 UNIV.
08 MISC.	4210.9	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$2254.0 FED, \$250.0 GFM, \$716.8 GF, \$92.9 I/A, \$16.6 STF, \$429.0 ICR, \$451.6 UNIV.
** TOTALS	22312.3	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$22,312.3) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	10006.0	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$4,699.5 FED, \$441.5 GFM, \$2,277.4 GF, \$218.6 I/A, \$50.2 STF, \$863.4 ICR, \$1,290.4 UNIV. FITC BUILDING OPERATING COSTS \$86.0 GF. MARINE ADVISORY PROGRAM \$79.0 GF.
02 TRAVEL	560.7	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$346.0 FED, \$43.5 GFM, \$44.3 GF, \$10.4 I/A, \$0.9 STF, \$65.8 ICR, \$33.8 UNIV. FITC BUILDING OPERATING COSTS \$6.0 GF. MARINE ADVISORY PROGRAM \$10.0 GF.
03 CONTRACTUAL	6193.3	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$3,799.1 FED, \$472.0 GFM, \$542.0 GF, \$118.0 I/A, \$11.8 STF, \$723.1 ICR, \$401.3 UNIV. FITC BUILDING OPERATING COSTS \$126.0 GF.
04 COMMODITIES	701.0	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$433.3 FED, \$54.7 GFM, \$50.4 GF, \$12.9 I/A, \$1.0 STF, \$82.5 ICR, \$39.7 UNIV. FITC BUILDING OPERATING COSTS \$26.5 GF.
05 EQUIPMENT	580.4	100.0%	TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED RESEARCH \$367.7 FED, \$47.8 GFM, \$25.0 GF, \$9.8 I/A, \$0.5 STF, \$70.0 ICR, \$24.1 UNIV. FITC BUILDING OPERATING COSTS \$30.5 GF. MARINE ADVISORY PROGRAM \$5.0 GF.

07 GRANTS, CLMS 60.0 100.0% TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED
RESEARCH \$40.5 FED, \$5.3 GFM, \$2.8 GF, \$1.0 I/A, \$0.1 STF, \$7.7 ICR, \$2.6 UNIV.
08 MISC. 4210.9 100.0% TRANSFER FISHERIES AND OCEAN SCIENCES PROGRAMS FROM UAF AND UAF/ORGANIZED
RESEARCH \$2254.0 FED, \$250.0 GFM, \$716.8 GF, \$92.9 I/A, \$16.6 STF, \$429.0 ICR,
\$451.6 UNIV.
** TOTALS 22312.3 100.0%

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1127	GENERAL REDUCTION--2%												
AGY:	0.0	0.0	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.0
GOV:	0.0	0.0	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	112.8	112.8	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	112.8	112.8	0.0	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	392.8	144.4	248.4	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	392.8	144.4	248.4	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3113	TRANSFER NON-RESEARCH FUNDS TO UAF/FAIRBANKS CAMPUS												
AGY:	-76.0	-14.0	-6370.5	-2752.8	-3617.7	-4228.0	-50.0	-682.6	-50.4	0.0	0.0	0.0	-1359.5
GOV:	-76.0	-14.0	-6370.5	-2752.8	-3617.7	-4228.0	-50.0	-682.6	-50.4	0.0	0.0	0.0	-1359.5

3115 TRANSFER RESEARCH FUNDS TO UAF/ORGANIZED RESEARCH

AGY:	-68.0	-5.0	-15213.1	-2063.8	-13149.3	-5253.3	-494.7	-5384.7	-624.1	-544.9	0.0	-60.0	-2851.4
GOV:	-68.0	-5.0	-15213.1	-2063.8	-13149.3	-5253.3	-494.7	-5384.7	-624.1	-544.9	0.0	-60.0	-2851.4

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-30-20-00 (0-45-78718-0750)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	21402.1	19289.1	300.0		19585.5	26821.4	26225.8	29607.8	30812.1	25246.0	25246.0		
02 TRAVEL	1549.6	870.9			870.9	1365.6	1229.0	2119.9	2262.5	1761.8	1761.8	15.0	
03 CONTRACTUAL	7762.6	13840.5	1605.0	17.2	13840.5	21080.6	21076.1	26450.8	26576.8	21066.1	21066.1	15.0	
04 COMMODITIES	2759.7	2234.8	275.0		2234.8	3911.2	3786.4	4952.3	4978.8	4328.2	4328.2		
05 EQUIPMENT	2059.6	435.3	820.0		435.3	1069.7	1069.7	2186.7	2217.2	1641.8	1641.8		
06 LANDS/BLDGS	269.1												
07 GRANTS, CLMS	228.4	24.3			24.3	84.3	84.3	84.3	364.3	304.3	304.3		
08 MISC.	48.7	6345.5			6103.0	9245.0	9245.0	9245.0	9245.0	6393.6	6393.6		
** TOTAL EXPEND	36079.8	43040.4	3000.0	17.2	43094.3	63577.8	62716.3	74646.8	76456.7	60741.8	60741.8	30.0	
1002 FED RCPTS	14024.3	15233.6	3000.0		15233.6	25858.2	25601.5	37461.8	38345.4	28004.4	28004.4		
1003 G/F MATCH	507.2	507.2			507.2	1822.0	1817.0	1817.0	1822.0	507.2	507.2		
1004 GEN FUND	11591.9	11462.9		17.2	11516.8	12947.7	12517.2	12567.5	13252.7	12149.7	12149.7	30.0	
1007 I/A RCPTS	2217.7	2337.7			2337.7	2759.7	2748.8	2748.8	2759.7	2487.0	2487.0		
1038 UA/STF SVC						13.6	13.3	13.4	13.9				
1039 UA/ICR	4020.2	6002.7			6002.7	7980.8	7943.3	7943.3	7980.8	6035.1	6035.1		
1048 UNIV RCPT	3718.5	7496.3			7496.3	12195.8	12075.2	12095.0	12282.2	11558.4	11558.4		
15 FULL TIME	412.0	408.0			408.0	452.0	452.0	452.0	452.0	384.0	384.0		
16 PART TIME	38.0	38.0			38.0	39.0	39.0	39.0	39.0	34.0	34.0		
17 TEMPORARY													
18 STAFF MONTHS	4593.0	3431.0			3431.0	4563.0	4539.9	4539.9	4645.9	3492.9	3492.9		

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

REVISED PROGRAMS: 91-0384 \$3000.0

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$17.2

SPECIAL APPROPRIATIONS: SB 15 \$30.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$17.2

SB 15

FY1992 SPECIAL APPROPRIATION: SEC. 158, ALASKA NATIVE LANGUAGE CENTER SIBERIAN YUPIK PROJECT, \$30.0

02-21-30-20-00 (0-45-78718-0750)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

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

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$60,741.8) VERSUS GOV AMD (\$74,646.8)
01 PERS. SERV.	-4361.8	-14.7%	RESTORE PERS SVCS REDUCTION \$201.0 FED, \$1.1 GFM, \$213.4 GF, \$4.9 I/A, \$0.3 STF, \$20.3 ICR, \$94.3 UNIV. PERS/TRS INCREASES \$141.9 FED, \$0.2 STF, \$66.6 UNIV, \$169.3 GF. TRANSF FISH/OCEAN SCIENCES RESEARCH PROG (\$3,620.5) FED, (\$441.5) GFM, (\$369.5) GF, (\$93.0) I/A, (\$5.3) STF, (\$666.3) ICR, (\$284.0) UNIV. GLOBAL CHANGE/ARCTIC SYSTEM RESEARCH \$205.0 FED.
02 TRAVEL	-358.1	-16.9%	RESTORE TRAVEL REDUCTION \$55.7 FED, \$3.9 GFM, \$27.5 GF, \$6.0 I/A, \$17.2 ICR, \$26.3 UNIV. TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$333.8) FED, (\$43.5) GFM, (\$22.8) GF, (\$8.9) I/A, (\$0.4) STF, (\$63.5) ICR, (\$21.8) UNIV.
03 CONTRACTUAL	-5384.7	-20.4%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$3,633.4) FED, (\$472.0) GFM, (\$247.9) GF, (\$97.2) I/A, (\$4.7) STF, (\$691.7) ICR, (\$237.8) UNIV.
04 COMMODITIES	-624.1	-12.6%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$421.1) FED, (\$54.7) GFM, (\$28.7) GF, (\$11.3) I/A, (\$0.5) STF, (\$80.2) ICR, (\$27.6) UNIV.
05 EQUIPMENT	-544.9	-24.9%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$367.7) FED, (\$47.8) GFM, (\$25.0) GF, (\$9.8) I/A, (\$0.5) STF, (\$70.0) ICR, (\$24.1) UNIV.
07 GRANTS, CLMS	220.0	261.0%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$40.5) FED, (\$5.3) GFM, (\$2.8) GF, (\$1.0) I/A, (\$0.1) STF, (\$7.7) ICR, (\$2.6) UNIV. GLOBAL CHANGE AND ARCTIC SYSTEM RESEARCH \$280.0 FED.
08 MISC.	-2851.4	-30.8%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$1,924.0) FED, (\$250.0) GFM, (\$131.3) GF, (\$51.5) I/A, (\$2.4) STF, (\$366.3) ICR, (\$125.9) UNIV.
** TOTALS	-13905.0	-18.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$60,741.8) VERSUS GOV AMD (\$74,646.8)
01 PERS. SERV.	-4361.8	-14.7%	RESTORE PERSONAL SERVICES REDUCTION \$201.0 FED, \$1.1 GFM, \$213.4 GF, \$4.9 I/A, \$0.3 STF, \$20.3 ICR, \$94.3 UNIV. PERS/TRS INCREASES \$141.9 FED, \$0.2 STF, \$66.6 UNIV, \$169.3 GF. TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$3,620.5) FED, (\$441.5) GFM, (\$369.5) GF, (\$93.0) I/A, (\$5.3) STF, (\$666.3) ICR, (\$284.0) UNIV. GLOBAL CHANGE AND ARCTIC SYSTEM RESEARCH \$205.0 FED.
02 TRAVEL	-358.1	-16.9%	RESTORE TRAVEL REDUCTION \$55.7 FED, \$3.9 GFM, \$27.5 GF, \$6.0 I/A, \$17.2 ICR, \$26.3 UNIV. TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$333.8) FED, (\$43.5) GFM, (\$22.8) GF, (\$8.9) I/A, (\$0.4) STF, (\$63.5) ICR, (\$21.8) UNIV.
03 CONTRACTUAL	-5384.7	-20.4%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$3,633.4) FED, (\$472.0) GFM, (\$247.9) GF, (\$97.2) I/A, (\$4.7) STF, (\$691.7) ICR, (\$237.8) UNIV.
04 COMMODITIES	-624.1	-12.6%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$421.1) FED, (\$54.7) GFM, (\$28.7) GF, (\$11.3) I/A, (\$0.5) STF, (\$80.2) ICR, (\$27.6) UNIV.
05 EQUIPMENT	-544.9	-24.9%	TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$367.7) FED, (\$47.8) GFM, (\$25.0) GF, (\$9.8) I/A, (\$0.5) STF, (\$70.0) ICR, (\$24.1) UNIV.

07 GRANTS, CLMS 220.0 261.0% TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$40.5) FED, (\$5.3) GFM, (\$2.8) GF, (\$1.0) I/A, (\$0.1) STF, (\$7.7) ICR, (\$2.6) UNIV. GLOBAL CHANGE AND ARCTIC SYSTEM RESEARCH \$280.0 FED.

08 MISC. -2851.4 -30.8% TRANSFER OUT FISHERIES AND OCEAN SCIENCES RESEARCH PROGRAMS (\$1,924.0) FED, (\$250.0) GFM, (\$131.3) GF, (\$51.5) I/A, (\$2.4) STF, (\$366.3) ICR, (\$125.9) UNIV.

** TOTALS -13905.0 -18.6%

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$76,456.7) VERSUS GOV AMD (\$74,646.8)
01 PERS. SERV.	1204.3 4.1%	RESTORE PERSONAL SERVICES REDUCTION \$201.0 FED, \$1.1 GFM, \$213.4 GF, \$4.9 I/A, \$0.3 STF, \$20.3 ICR, \$94.3 UNIV. PERS/TRS INCREASES \$141.9 FED, \$0.2 STF, \$66.6 UNIV, \$169.3 GF, FITC BUILDING OPERATING COSTS \$86.0 GF GLOBAL CHANGE AND ARCTIC SYSTEM RESEARCH \$205.0 FED.
02 TRAVEL	142.6 6.7%	RESTORE TRAVEL REDUCTION \$55.7 FED, \$3.9 GFM, \$27.5 GF, \$6.0 I/A, \$17.2 ICR, \$26.3 UNIV. FITC BUILDING OPERATING COSTS \$6.0 GF.
03 CONTRACTUAL	126.0 0.5%	FITC BUILDING OPERATING COSTS \$126.0 GF.
04 COMMODITIES	26.5 0.5%	FITC BUILDING OPERATING COSTS \$26.5 GF.
05 EQUIPMENT	30.5 1.4%	FITC BUILDING OPERATING COSTS \$30.5 GF.
07 GRANTS, CLMS	280.0 332.1%	GLOBAL CHANGE AND ARCTIC SYSTEM RESEARCH \$280.0 FED.
** TOTALS	1809.9 2.4%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1129	GENERAL REDUCTION--2%										
AGY:	0.0	0.0	-242.5	-242.5	0.0	0.0	0.0	0.0	0.0	0.0	-242.5
GOV:	0.0	0.0	-242.5	-242.5	0.0	0.0	0.0	0.0	0.0	0.0	-242.5
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45										
AGY:	0.0	0.0	296.4	296.4	0.0	296.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	296.4	296.4	0.0	296.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	1104.2	492.3	611.9	1104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1104.2	492.3	611.9	1104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3117 TRANSFER IN RESEARCH FUNDS FROM UAF/SCHOOL OF FISHERIES & OCEAN SCIENCE														
AGY:	68.0	5.0	15213.1	2063.8	13149.3	5253.3	494.7	5384.7	624.1	544.9	0.0	60.0	2851.4	
GOV:	68.0	5.0	15213.1	2063.8	13149.3	5253.3	494.7	5384.7	624.1	544.9	0.0	60.0	2851.4	
3119 TRANSFER 21 VACANT PCNS TO UAF/FAIRBANKS CAMPUS														
AGY:	-18.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-18.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3121 TRANSFER 5 VACANT PCNS TO UAF/RURAL COLLEGE														
AGY:	-4.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-4.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3123 TRANSFER 1 VACANT PCN TO UAF/KUSKOKWIM CAMPUS														
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3125 TRANSFER 1 VACANT PCN TO UAF/NORTHWEST CAMPUS														
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3127 REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION														
AGY:	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	-149.1	-122.5	0.0	0.0	0.0	290.6	
GOV:	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	-149.1	-122.5	0.0	0.0	0.0	290.6	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4089 NON-GF: INCREASE I/A RECEIPTS (IAB & IMS) & UA RECEIPTS (SFOS MISC. GRANTS) BUDGET AUTHORITY														
AGY:	0.0	0.0	3976.6	0.0	3976.6	837.1	0.0	2000.0	1050.0	89.5	0.0	0.0	0.0	
GOV:	0.0	0.0	3976.6	0.0	3976.6	837.1	0.0	2000.0	1050.0	89.5	0.0	0.0	0.0	
4519 MIDDLE EAST--IMPACT OF CRISIS ON OIL BASED PRODUCTS & SERVICES														
AGY:	0.0	0.0	21.4	21.4	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4521 DAIRY SCIENCE RESEARCH PROGRAM														
AGY:	0.0	0.0	92.2	92.2	0.0	0.0	0.0	0.0	92.2	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4523 SOIL AND PLANT ANALYSIS LABORATORY													
AGY:	0.0	0.0	76.0	76.0	0.0	60.3	0.0	4.5	11.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-535.3	-214.5	-320.8	-535.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-136.6	-31.4	-105.2	0.0	-136.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5045	FEDERAL RECEIPT AUTHORITY INCREASE FOR ORGANIZED RESEARCH												
AGY:	0.0	0.0	11818.2	0.0	11818.2	3269.7	890.9	5374.7	1165.9	1117.0	0.0	0.0	0.0
GOV:	0.0	0.0	11818.2	0.0	11818.2	3269.7	890.9	5374.7	1165.9	1117.0	0.0	0.0	0.0
5047	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	112.3	50.3	62.0	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	112.3	50.3	62.0	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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02-21-30-30-00 (0-45-78720-0745)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: COOPERATIVE EXTENSION SVCS

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3596.3	3953.1			4056.4	4274.7	4189.1	4198.2	4345.7	4345.7	4345.7		
02 TRAVEL	223.0	332.5			332.5	332.5	299.2	299.2	332.5	332.5	332.5		
03 CONTRACTUAL	526.8	987.2			987.2	920.9	920.9	920.9	920.9	920.9	920.9		
04 COMMODITIES	163.2	194.8			194.8	194.8	194.8	194.8	194.8	194.8	194.8		
05 EQUIPMENT	69.2	52.1			52.1	52.1	52.1	52.1	52.1	52.1	52.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.0												
08 MISC.	10.1	9.0			-57.3	9.0	9.0	9.0	9.0	9.0	9.0		
** TOTAL EXPEND	4589.6	5528.7			5565.7	5784.0	5665.1	5674.2	5855.0	5855.0	5855.0		
1002 FED RCPTS	948.9	1449.7			1449.7	1496.6	1469.6	1471.6	1511.9	1511.9	1511.9		
1003 G/F MATCH	823.7	823.7			823.7	823.7	806.2	806.2	823.7	823.7	823.7		
1004 GEN FUND	2536.7	2493.0			2530.0	2691.4	2625.4	2632.2	2744.6	2744.6	2744.6		
1007 I/A RCPTS	17.4	60.6			60.6	62.0	61.0	61.0	62.0	62.0	62.0		
1039 UA/ICR	5.2	36.4			36.4	37.0	36.6	36.6	37.0	37.0	37.0		
1048 UNIV RCPT	257.7	665.3			665.3	673.3	666.3	666.6	675.8	675.8	675.8		
15 FULL TIME	77.0	77.0			77.0	77.0	77.0	77.0	77.0	77.0	77.0		
16 PART TIME	25.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
17 TEMPORARY													
18 STAFF MONTHS	1012.0	1012.0			1012.0	1012.0	1012.0	1012.0	1012.0	1012.0	1012.0		

02-21-30-30-00 (0-45-78720-0745)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: COOPERATIVE EXTENSION SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,855.0) VERSUS GOV AMD (\$5,674.2)
01 PERS. SERV.	147.5	3.5%	RESTORE PERSONAL SERVICES REDUCTION \$18.4 FED, \$12.8 GFM, \$50.5 GF, \$0.6 I/A, \$0.2 ICR, \$3.1 UNIV. PERS/TRS INCREASES \$13.3 FED, \$2.2 UNIV, \$46.4 GF.
02 TRAVEL	33.3	11.1%	RESTORE TRAVEL REDUCTION \$8.6 FED, \$4.7 GFM, \$15.5 GF, \$0.4 I/A, \$0.2 ICR, \$3.9 UNIV.
** TOTALS	180.8	3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,855.0) VERSUS GOV AMD (\$5,674.2)
01 PERS. SERV.	147.5	3.5%	RESTORE PERSONAL SERVICES REDUCTION \$18.4 FED, \$12.8 GFM, \$50.5 GF, \$0.6 I/A, \$0.2 ICR, \$3.1 UNIV. PERS/TRS INCREASES \$13.3 FED, \$2.2 UNIV, \$46.4 GF.
02 TRAVEL	33.3	11.1%	RESTORE TRAVEL REDUCTION \$8.6 FED, \$4.7 GFM, \$15.5 GF, \$0.4 I/A, \$0.2 ICR, \$3.9 UNIV.
** TOTALS	180.8	3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,855.0) VERSUS GOV AMD (\$5,674.2)
01 PERS. SERV.	147.5	3.5%	RESTORE PERSONAL SERVICES REDUCTION \$18.4 FED, \$12.8 GFM, \$50.5 GF, \$0.6 I/A, \$0.2 ICR, \$3.1 UNIV. PERS/TRS INCREASES \$13.3 FED, \$2.2 UNIV, \$46.4 GF.
02 TRAVEL	33.3	11.1%	RESTORE TRAVEL REDUCTION \$8.6 FED, \$4.7 GFM, \$15.5 GF, \$0.4 I/A, \$0.2 ICR, \$3.9 UNIV.
** TOTALS	180.8	3.2%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1131 GENERAL REDUCTION--2%

AGY:	0.0	0.0	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.3
GOV:	0.0	0.0	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.3

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	103.3	103.3	0.0	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	103.3	103.3	0.0	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0		218.3	161.4	56.9	218.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		218.3	161.4	56.9	218.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3129 REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION														
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-66.3	0.0	0.0	0.0	0.0	66.3
GOV:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-66.3	0.0	0.0	0.0	0.0	66.3

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-85.6	-63.3	-22.3	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-33.3	-20.2	-13.1	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5049 FEDERALLY MANDATED BENEFIT INCREASES

AGY:	0.0	0.0	9.1	6.8	2.3	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.1	6.8	2.3	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-30-31-00 (0-00-00000-1417)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: BRISTOL BAY CAMPUS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.									489.7	567.7	567.7		
02 TRAVEL									25.8	25.8	25.8		
03 CONTRACTUAL									114.2	114.2	114.2		
04 COMMODITIES									25.3	25.3	25.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									11.7	11.7	11.7		
** TOTAL EXPEND									666.7	744.7	744.7		
1004 GEN FUND									388.7	466.7	466.7		
1015 UA/DFA SVC									17.3	17.3	17.3		
1038 UA/STF SVC									75.0	75.0	75.0		
1039 UA/ICR									7.5	7.5	7.5		
1048 UNIV RCPT									178.2	178.2	178.2		
15 FULL TIME									7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									63.0	63.0	63.0		

02-21-30-31-00 (0-00-00000-1417)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:43 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: BRISTOL BAY CAMPUS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$744.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	567.7	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$285.5 GF, \$12.7 DFA, \$55.1 STF, \$5.5 ICR, \$130.9 UNIV. MATH/SCIENCE FACULTY \$78.0 GF.
02 TRAVEL	25.8	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$15.0 GF, \$0.7 DFA, \$2.9 STF, \$0.3 ICR, \$6.9 UNIV.
03 CONTRACTUAL	114.2	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$66.6 GF, \$2.9 DFA, \$12.8 STF, \$1.4 ICR, \$30.5 UNIV.
04 COMMODITIES	25.3	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$14.8 GF, \$0.7 DFA, \$2.8 STF, \$0.2 ICR, \$6.8 UNIV.
08 MISC.	11.7	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$6.8 GF, \$0.3 DFA, \$1.4 STF, \$0.1 ICR, \$3.1 UNIV.
** TOTALS	744.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$744.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	567.7	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$285.5 GF, \$12.7 DFA, \$55.1 STF, \$5.5 ICR, \$130.9 UNIV. MATH/SCIENCE FACULTY \$78.0 GF.
02 TRAVEL	25.8	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$15.0 GF, \$0.7 DFA, \$2.9 STF, \$0.3 ICR, \$6.9 UNIV.
03 CONTRACTUAL	114.2	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$66.6 GF, \$2.9 DFA, \$12.8 STF, \$1.4 ICR, \$30.5 UNIV.
04 COMMODITIES	25.3	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$14.8 GF, \$0.7 DFA, \$2.8 STF, \$0.2 ICR, \$6.8 UNIV.
08 MISC.	11.7	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$6.8 GF, \$0.3 DFA, \$1.4 STF, \$0.1 ICR, \$3.1 UNIV.
** TOTALS	744.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$666.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	489.7	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$285.5 GF, \$12.7 DFA, \$55.1 STF, \$5.5 ICR, \$130.9 UNIV.
02 TRAVEL	25.8	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$15.0 GF, \$0.7 DFA, \$2.9 STF, \$0.3 ICR, \$6.9 UNIV.
03 CONTRACTUAL	114.2	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$66.6 GF, \$2.9 DFA, \$12.8 STF, \$1.4 ICR, \$30.5 UNIV.
04 COMMODITIES	25.3	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$14.8 GF, \$0.7 DFA, \$2.8 STF, \$0.2 ICR, \$6.8 UNIV.
08 MISC.	11.7	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$6.8 GF, \$0.3 DFA, \$1.4 STF, \$0.1 ICR, \$3.1 UNIV.
** TOTALS	666.7	100.0%	

***** GOV AMD ANALYSIS *****

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02-21-30-32-00 (0-45-78722-0744)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: CHUKCHI CAMPUS

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	670.3	790.7			813.7	858.2	841.0	842.6	871.7	871.7	871.7		
02 TRAVEL	27.5	76.2			76.2	76.2	68.5	68.5	76.2	76.2	76.2		
03 CONTRACTUAL	192.4	364.3		14.0	364.3	363.4	345.9	345.9	345.9	345.9	345.9		
04 COMMODITIES	62.1	87.6			87.6	87.6	87.6	87.6	87.6	87.6	87.6		
05 EQUIPMENT	56.3	10.2			10.2	10.2	10.2	10.2	10.2	10.2	10.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.5	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
08 MISC.	15.8	.7			-17.7	.7	.7	.7	.7	.7	.7		
** TOTAL EXPEND	1034.9	1331.7		14.0	1336.3	1398.3	1355.9	1357.5	1394.3	1394.3	1394.3		
1002 FED RCPTS	51.8	234.4			234.4	234.4	231.9	232.0	235.3	235.3	235.3		
1004 GEN FUND	930.1	920.7		14.0	925.3	978.5	940.8	942.2	972.7	972.7	972.7		
1007 I/A RCPTS		.8			.8	.8	.8	.8	.8	.8	.8		
1015 UA/DFA SVC	14.0	22.2			22.2	22.2	22.1	22.1	22.2	22.2	22.2		
1038 UA/STF SVC	32.3	58.0			58.0	66.8	65.6	65.7	67.4	67.4	67.4		
1039 UA/ICR	3.6	33.0			33.0	33.0	32.8	32.8	33.0	33.0	33.0		
1048 UNIV RCPT	3.1	62.6			62.6	62.6	61.9	61.9	62.9	62.9	62.9		
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	138.0	138.0			138.0	138.0	138.0	138.0	138.0	138.0	138.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$14.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$14.0

02-21-30-32-00 (0-45-78722-0744)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: CHUKCHI CAMPUS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,394.3) VERSUS GOV AMD (\$1,357.5)
01 PERS. SERV.	29.1	3.5%	RESTORE PERSONAL SERVICES REDUCTION \$1.2 FED, \$14.9 GF, \$0.8 STF, \$0.3 UNIV. PERS/TRS INCREASES \$0.8 FED, \$0.5 STF, \$0.3 UNIV, \$10.3 GF.
02 TRAVEL	7.7	11.2%	RESTORE TRAVEL REDUCTION \$1.3 FED, \$5.3 GF, \$0.1 DFA, \$0.4 STF, \$0.2 ICR, \$0.4 UNIV.
** TOTALS	36.8	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,394.3) VERSUS GOV AMD (\$1,357.5)
01 PERS. SERV.	29.1	3.5%	RESTORE PERSONAL SERVICES REDUCTION \$1.2 FED, \$14.9 GF, \$0.8 STF, \$0.3 UNIV. PERS/TRS INCREASES \$0.8 FED, \$0.5 STF, \$0.3 UNIV, \$10.3 GF.
02 TRAVEL	7.7	11.2%	RESTORE TRAVEL REDUCTION \$1.3 FED, \$5.3 GF, \$0.1 DFA, \$0.4 STF, \$0.2 ICR, \$0.4 UNIV.
** TOTALS	36.8	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,394.3) VERSUS GOV AMD (\$1,357.5)
01 PERS. SERV.	29.1	3.5%	RESTORE PERSONAL SERVICES REDUCTION \$1.2 FED, \$14.9 GF, \$0.8 STF, \$0.3 UNIV. PERS/TRS INCREASES \$0.8 FED, \$0.5 STF, \$0.3 UNIV, \$10.3 GF.
02 TRAVEL	7.7	11.2%	RESTORE TRAVEL REDUCTION \$1.3 FED, \$5.3 GF, \$0.1 DFA, \$0.4 STF, \$0.2 ICR, \$0.4 UNIV.
** TOTALS	36.8	2.7%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		TOTAL		GEN FUND		OTHER	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800				

1133 GENERAL REDUCTION--2%

AGY:	0.0	0.0	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4
GOV:	0.0	0.0	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800 FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY													
AGY:	0.0	0.0	3.4	0.0	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.4	0.0	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	41.1	35.7	5.4	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.1	35.7	5.4	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3131 REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	18.4
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	18.4

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4525 MIDDLE EAST--IMPACT OF CRISIS ON OIL BASED PRODUCTS AND SERVICES													
AGY:	0.0	0.0	17.5	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.2	-14.9	-2.3	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.7	-5.3	-2.4	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5055	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	1.6	1.4	0.2	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.6	1.4	0.2	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-30-34-00 (0-00-00000-1418)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: INTERIOR CAMPUS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.									817.1	872.1	872.1		
02 TRAVEL									77.1	77.1	77.1		
03 CONTRACTUAL									180.4	180.4	180.4		
04 COMMODITIES									27.1	27.1	27.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									1101.7	1156.7	1156.7		
1004 GEN FUND									954.3	1009.3	1009.3		
1015 UA/DFA SVC									7.0	7.0	7.0		
1038 UA/STF SVC									115.4	115.4	115.4		
1039 UA/ICR									5.0	5.0	5.0		
1048 UNIV RCPT									20.0	20.0	20.0		
15 FULL TIME									16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									144.0	144.0	144.0		

02-21-30-34-00 (0-00-00000-1418)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44

6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: INTERIOR CAMPUS

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,156.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	872.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$707.8 GF, \$5.2 DFA, \$85.6 STF, \$3.7 ICR, \$14.8 UNIV. ENTRY LEVEL AND BASIC DEVELOPMENT \$55.0 GF.
02 TRAVEL	77.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$66.8 GF, \$0.5 DFA, \$8.1 STF, \$0.3 ICR, \$1.4 UNIV.
03 CONTRACTUAL	180.4	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$156.2 GF, \$1.1 DFA, \$19.0 STF, \$0.8 ICR, \$3.3 UNIV.
04 COMMODITIES	27.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$23.5 GF, \$0.2 DFA, \$2.7 STF, \$0.2 ICR, \$0.5 UNIV.
** TOTALS	1156.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,156.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	872.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$707.8 GF, \$5.2 DFA, \$85.6 STF, \$3.7 ICR, \$14.8 UNIV. ENTRY LEVEL AND BASIC DEVELOPMENT \$55.0 GF.
02 TRAVEL	77.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$66.8 GF, \$0.5 DFA, \$8.1 STF, \$0.3 ICR, \$1.4 UNIV.
03 CONTRACTUAL	180.4	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$156.2 GF, \$1.1 DFA, \$19.0 STF, \$0.8 ICR, \$3.3 UNIV.
04 COMMODITIES	27.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$23.5 GF, \$0.2 DFA, \$2.7 STF, \$0.2 ICR, \$0.5 UNIV.
** TOTALS	1156.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,101.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	817.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$707.8 GF, \$5.2 DFA, \$85.6 STF, \$3.7 ICR, \$14.8 UNIV.
02 TRAVEL	77.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$66.8 GF, \$0.5 DFA, \$8.1 STF, \$0.3 ICR, \$1.4 UNIV.
03 CONTRACTUAL	180.4	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$156.2 GF, \$1.1 DFA, \$19.0 STF, \$0.8 ICR, \$3.3 UNIV.
04 COMMODITIES	27.1	100.0%	TRANSFER CAMPUS FROM RURAL COLLEGE \$23.5 GF, \$0.2 DFA, \$2.7 STF, \$0.2 ICR, \$0.5 UNIV.
** TOTALS	1101.7	100.0%	

* * * * * GOV AMD ANALYSIS * * * * *

02-21-30-35-00 (0-45-78723-0746)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: KUSKOKWIM CAMPUS

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2852.2	2936.6	36.2		3018.1	3190.7	3126.9	3134.2	3237.9	3237.9	3237.9		
02 TRAVEL	177.8	151.9			151.9	150.7	135.7	135.7	150.7	150.7	150.7		
03 CONTRACTUAL	475.1	596.7		3.5	596.7	601.1	596.7	596.7	596.7	596.7	596.7		
04 COMMODITIES	298.8	315.4			315.4	315.0	315.0	315.0	315.0	315.0	315.0		
05 EQUIPMENT	204.6	55.6			55.6	55.6	55.6	55.6	55.6	55.6	55.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	54.2	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
08 MISC.	1.3	2.0			-52.9	2.0	2.0	2.0	2.0	2.0	2.0		
** TOTAL EXPEND	4064.0	4068.2	36.2	3.5	4094.8	4325.1	4241.9	4249.2	4367.9	4367.9	4367.9		
1002 FED RCPTS	70.8	84.7			84.7	84.7	83.7	83.8	85.3	85.3	85.3		
1004 GEN FUND	2778.4	2820.5		3.5	2847.1	2983.4	2915.4	2921.5	3018.5	3018.5	3018.5		
1007 I/A RCPTS	222.5	226.4			226.4	12.5	12.5	12.5	12.5	12.5	12.5		
1015 UA/DFA SVC	274.3	331.0			331.0	356.0	354.8	354.8	356.0	356.0	356.0		
1038 UA/STF SVC	164.6	172.5	36.2		172.5	205.4	203.8	203.9	206.1	206.1	206.1		
1039 UA/ICR	41.0	80.2			80.2	80.2	79.6	79.6	80.2	80.2	80.2		
1048 UNIV RCPT	512.4	352.9			352.9	602.9	592.1	593.1	609.3	609.3	609.3		
15 FULL TIME	42.0	43.0			43.0	42.0	42.0	42.0	42.0	42.0	42.0		
16 PART TIME	6.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	806.0	718.0			718.0	768.0	768.0	768.0	768.0	768.0	768.0		

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

REVISED PROGRAMS: 91-0229 \$36.2

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$3.5

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$3.5

02-21-30-35-00 (0-45-78723-0746)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: KUSKOKWIM CAMPUS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,367.9) VERSUS GOV AMD (\$4,249.2)
01 PERS. SERV.	103.7	3.3%	RESTORE PERSONAL SERVICES REDUCTION \$0.7 FED, \$53.2 GF, \$0.9 STF, \$0.3 ICR, \$8.7 UNIV. PERS/TRS INCREASES \$0.5 FED, \$0.6 STF, \$5.4 UNIV, \$33.4 GF.
02 TRAVEL	15.0	11.1%	RESTORE TRAVEL REDUCTION \$0.3 FED, \$10.4 GF, \$1.2 DFA, \$0.7 STF, \$0.3 ICR, \$2.1 UNIV.
** TOTALS	118.7	2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,367.9) VERSUS GOV AMD (\$4,249.2)
01 PERS. SERV.	103.7	3.3%	RESTORE PERSONAL SERVICES REDUCTION \$0.7 FED, \$53.2 GF, \$0.9 STF, \$0.3 ICR, \$8.7 UNIV. PERS/TRS INCREASES \$0.5 FED, \$0.6 STF, \$5.4 UNIV, \$33.4 GF.
02 TRAVEL	15.0	11.1%	RESTORE TRAVEL REDUCTION \$0.3 FED, \$10.4 GF, \$1.2 DFA, \$0.7 STF, \$0.3 ICR, \$2.1 UNIV.
** TOTALS	118.7	2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,367.9) VERSUS GOV AMD (\$4,249.2)
01 PERS. SERV.	103.7	3.3%	RESTORE PERSONAL SERVICES REDUCTION \$0.7 FED, \$53.2 GF, \$0.9 STF, \$0.3 ICR, \$8.7 UNIV. PERS/TRS INCREASES \$0.5 FED, \$0.6 STF, \$5.4 UNIV, \$33.4 GF.
02 TRAVEL	15.0	11.1%	RESTORE TRAVEL REDUCTION \$0.3 FED, \$10.4 GF, \$1.2 DFA, \$0.7 STF, \$0.3 ICR, \$2.1 UNIV.
** TOTALS	118.7	2.8%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1135	GENERAL REDUCTION--2%													
AGY:	0.0	0.0	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.9
GOV:	0.0	0.0	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.9

1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	81.5	81.5	0.0	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	81.5	81.5	0.0	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY												
AGY:	0.0	0.0	21.4	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.4	0.0	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	151.7	131.9	19.8	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	151.7	131.9	19.8	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3133	TRANSFER VOC-TECH FUNDS TO UAF/REGIONAL VOC-TECH COMPONENT												
AGY:	-2.0	0.0	-222.2	0.0	-222.2	-220.6	-1.2	0.0	-0.4	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-222.2	0.0	-222.2	-220.6	-1.2	0.0	-0.4	0.0	0.0	0.0	0.0

3135	REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	54.9
GOV:	0.0	0.0	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	54.9

3137	TRANSFER IN 1 VACANT PCN FROM UAF/ORGANIZED RESEARCH												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4085	NON-GF: INCREASE AUXILIARY SERVICES (BOOKSTORE) & UA RECEIPTS (HEALTH AIDE PGM) BUDGET AUTHORITY												
AGY:	0.0	0.0	275.0	0.0	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	275.0	0.0	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4527 MIDDLE EAST--IMPACT OF CRISIS ON OIL BASED PRODUCTS AND SERVICES

AGY:	0.0	0.0	4.4	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-63.8	-55.2	-10.6	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-10.4	-4.6	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
5058	FEDERALLY MANDATED BENEFIT INCREASES														
AGY:	0.0	0.0		7.3	6.1	1.2	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		7.3	6.1	1.2	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-30-40-00 (0-45-78725-0747)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: NORTHWEST CAMPUS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1207.6	1284.0			1317.3	1164.2	1140.8	1146.0	1183.7	1183.7	1183.7		
02 TRAVEL	45.8	89.4			89.4	80.3	72.1	72.1	80.3	80.3	80.3		
03 CONTRACTUAL	265.0	267.1		5.4	267.1	257.1	257.1	257.1	257.1	257.1	257.1		
04 COMMODITIES	91.3	143.4			143.4	142.2	135.5	135.5	135.5	135.5	135.5		
05 EQUIPMENT	2.9	16.0			16.0	13.1	13.1	13.1	13.1	13.1	13.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	45.3	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
08 MISC.	9.0	1.3			-21.3	1.3	1.3	1.3	1.3	1.3	1.3		
** TOTAL EXPEND	1666.9	1831.2		5.4	1841.9	1688.2	1649.9	1655.1	1701.0	1701.0	1701.0		
1002 FED RCPTS	175.8	231.8			231.8	231.8	229.0	229.4	233.3	233.3	233.3		
1004 GEN FUND	1079.7	1127.7		5.4	1138.4	1195.2	1162.4	1166.9	1205.5	1205.5	1205.5		
1007 I/A RCPTS	216.6	216.6			216.6	9.8	9.7	9.7	9.8	9.8	9.8		
1015 UA/DFA SVC	47.9	72.4			72.4	72.4	72.0	72.0	72.4	72.4	72.4		
1038 UA/STF SVC	80.1	90.9			90.9	72.2	71.3	71.4	72.5	72.5	72.5		
1039 UA/ICR	19.2	19.2			19.2	19.2	19.1	19.1	19.2	19.2	19.2		
1048 UNIV RCPT	47.6	72.6			72.6	87.6	86.4	86.6	88.3	88.3	88.3		
15 FULL TIME	18.0	18.0			18.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	410.0	314.0			314.0	279.0	279.0	279.0	279.0	279.0	279.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$5.4

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$5.4

02-21-30-40-00 (0-45-78725-0747)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: NORTHWEST CAMPUS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,701.0) VERSUS GOV AMD (\$1,655.1)
01 PERS. SERV.	37.7	3.3%	RESTORE PERSONAL SERVICES REDUCTION \$1.7 FED, \$20.4 GF, \$0.5 STF, \$0.8 UNIV. PERS/TRS INCREASES \$1.1 FED, \$0.2 STF, \$0.5 UNIV, \$12.5 GF.
02 TRAVEL	8.2	11.4%	RESTORE TRAVEL REDUCTION \$1.1 FED, \$5.7 GF, \$0.1 I/A, \$0.4 DFA, \$0.4 STF, \$0.1 ICR, \$0.4 UNIV.
** TOTALS	45.9	2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,701.0) VERSUS GOV AMD (\$1,655.1)
01 PERS. SERV.	37.7	3.3%	RESTORE PERSONAL SERVICES REDUCTION \$1.7 FED, \$20.4 GF, \$0.5 STF, \$0.8 UNIV. PERS/TRS INCREASES \$1.1 FED, \$0.2 STF, \$0.5 UNIV, \$12.5 GF.
02 TRAVEL	8.2	11.4%	RESTORE TRAVEL REDUCTION \$1.1 FED, \$5.7 GF, \$0.1 I/A, \$0.4 DFA, \$0.4 STF, \$0.1 ICR, \$0.4 UNIV.
** TOTALS	45.9	2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,701.0) VERSUS GOV AMD (\$1,655.1)
01 PERS. SERV.	37.7	3.3%	RESTORE PERSONAL SERVICES REDUCTION \$1.7 FED, \$20.4 GF, \$0.5 STF, \$0.8 UNIV. PERS/TRS INCREASES \$1.1 FED, \$0.2 STF, \$0.5 UNIV, \$12.5 GF.
02 TRAVEL	8.2	11.4%	RESTORE TRAVEL REDUCTION \$1.1 FED, \$5.7 GF, \$0.1 I/A, \$0.4 DFA, \$0.4 STF, \$0.1 ICR, \$0.4 UNIV.
** TOTALS	45.9	2.8%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1137	GENERAL REDUCTION--2%												
AGY:	0.0	0.0	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.6
GOV:	0.0	0.0	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.6

1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	33.3	33.3	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.3	33.3	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY												
AGY:	0.0	0.0	15.9	0.0	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.9	0.0	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	64.7	50.1	14.6	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	64.7	50.1	14.6	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3139	TRANSFER VOC-TECH FUNDS TO UAF/REGIONAL VOC-TECH COMPONENT												
AGY:	-3.0	0.0	-256.0	0.0	-256.0	-233.7	-9.1	-2.4	-7.9	-2.9	0.0	0.0	0.0
GOV:	-3.0	0.0	-256.0	0.0	-256.0	-233.7	-9.1	-2.4	-7.9	-2.9	0.0	0.0	0.0

3141	REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	22.6
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	22.6

3143	TRANSFER IN 1 VACANT PCN FROM UAF/ORGANIZED RESEARCH												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4087	NON-GF: INCREASE UA RECEIPT (MISC. GRANTS) BUDGET AUTHORITY												
AGY:	0.0	0.0	15.0	0.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	0.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0

4529 MIDDLE EAST--IMPACT OF CRISIS ON OIL BASED PRODUCTS AND SERVICES

AGY:	0.0	0.0	6.7	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.4	-20.4	-3.0	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.2	-5.7	-2.5	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
			TOTAL GEN FUND OTHER	100 200 300 400				
5061	FEDERALLY MANDATED BENEFIT INCREASES							
AGY:	0.0	0.0	5.2 4.5	0.7 5.2 0.0 0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.2 4.5	0.7 5.2 0.0 0.0	0.0	0.0	0.0	0.0

02-21-30-46-00 (0-00-00000-1222)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: REGIONAL VOC-TECH EDUCATION

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						2101.2	2059.2	2063.4	2189.3	2211.2	2267.7		
02 TRAVEL						53.3	48.0	48.0	53.3	53.3	53.3		
03 CONTRACTUAL						592.6	592.6	592.6	592.6	592.6	592.6		
04 COMMODITIES						148.0	148.0	148.0	148.0	148.0	148.0		
05 EQUIPMENT						2.9	2.9	2.9	2.9	2.9	2.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2898.0	2850.7	2854.9	2986.1	3008.0	3064.5		
1004 GEN FUND						1684.5	1657.0	1659.5	1759.5	1781.4	1837.9		
1038 UA/STF SVC						612.8	602.8	603.7	619.8	619.8	619.8		
1048 UNIV RCPT						600.7	590.9	591.7	606.8	606.8	606.8		
15 FULL TIME						33.0	33.0	33.0	33.0	33.0	33.0		
16 PART TIME						6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS						389.0	389.0	389.0	398.0	398.0	398.0		

02-21-30-46-00 (0-00-00000-1222)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
SUB-PROGRAM: REGIONAL VOC-TECH EDUCATION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,064.5) VERSUS GOV AMD (\$2,854.9)
01 PERS. SERV.	204.3	9.9%	RESTORE PERSONAL SERVICES REDUCTION \$24.4 GF, \$8.9 STF, \$8.7 UNIV. PERS/TRS INCREASES \$6.1 STF, \$5.3 UNIV, \$16.0 GF, EARLY CHILDHOOD DEVELOPMENT - RURAL \$78.4 GF. EARLY CHILDHOOD DEVELOPMENT - SCCE \$56.5 GF.
02 TRAVEL	5.3	11.0%	RESTORE TRAVEL REDUCTION \$3.1 GF, \$1.1 STF, \$1.1 UNIV.
** TOTALS	209.6	7.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,008.0) VERSUS GOV AMD (\$2,854.9)
01 PERS. SERV.	147.8	7.2%	RESTORE PERSONAL SERVICES REDUCTION \$24.4 GF, \$8.9 STF, \$8.7 UNIV. PERS/TRS INCREASES \$6.1 STF, \$5.3 UNIV, \$16.0 GF, EARLY CHILDHOOD DEVELOPMENT - RURAL \$78.4 GF.
02 TRAVEL	5.3	11.0%	RESTORE TRAVEL REDUCTION \$3.1 GF, \$1.1 STF, \$1.1 UNIV.
** TOTALS	153.1	5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,986.1) VERSUS GOV AMD (\$2,854.9)
01 PERS. SERV.	125.9	6.1%	RESTORE PERSONAL SERVICES REDUCTION \$24.4 GF, \$8.9 STF, \$8.7 UNIV. PERS/TRS INCREASES \$6.1 STF, \$5.3 UNIV, \$16.0 GF, EARLY CHILDHOOD DEVELOPMENT - SCCE \$56.5 GF.
02 TRAVEL	5.3	11.0%	RESTORE TRAVEL REDUCTION \$3.1 GF, \$1.1 STF, \$1.1 UNIV.
** TOTALS	131.2	4.6%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2999 FY '92 PERSONAL SERVICES 5% COLA

	AGY:	0.0	0.0	78.5	70.2	8.3	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.5	70.2	8.3	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3145	TRANSFER IN	VOC-TECH FUNDS	FROM STATEWIDE VOC-TECH BRU											
AGY:	0.0	0.0	1614.3	1614.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1614.3
GOV:	0.0	0.0	1614.3	1614.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1614.3
3147	TRANSFER IN	VOC-TECH FUNDS	FROM UAF/FAIRBANKS CAMPUS											
AGY:	27.0	6.0	2162.6	0.0	2162.6	1464.8	2.1	565.3	130.4	0.0	0.0	0.0	0.0	0.0
GOV:	27.0	6.0	2162.6	0.0	2162.6	1464.8	2.1	565.3	130.4	0.0	0.0	0.0	0.0	0.0
3149	TRANSFER IN	VOC-TECH FUNDS	FROM UAF/RURAL COLLEGE											
AGY:	1.0	0.0	178.7	0.0	178.7	103.6	40.9	24.9	9.3	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	178.7	0.0	178.7	103.6	40.9	24.9	9.3	0.0	0.0	0.0	0.0	0.0
3151	TRANSFER IN	VOC-TECH FUNDS	FROM UAF/KUSKOKWIM CAMPUS											
AGY:	2.0	0.0	222.2	0.0	222.2	220.6	1.2	0.0	0.4	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	222.2	0.0	222.2	220.6	1.2	0.0	0.4	0.0	0.0	0.0	0.0	0.0
3153	TRANSFER IN	VOC-TECH FUNDS	FROM UAF/NORTHWEST CAMPUS											
AGY:	3.0	0.0	256.0	0.0	256.0	233.7	9.1	2.4	7.9	2.9	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	256.0	0.0	256.0	233.7	9.1	2.4	7.9	2.9	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4091	NON-GF:	DELETE I/A RCTS FOR VOC-TECH PROGRAMS	TRANSFERRED IN FROM CAMPUS COMPONENTS											
AGY:	0.0	0.0	-1614.3	0.0	-1614.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1614.3
GOV:	0.0	0.0	-1614.3	0.0	-1614.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1614.3
4994	INCREASE	PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-42.0	-24.4	-17.6	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE	TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.3	-3.1	-2.2	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5063	FEDERALLY MANDATED BENEFIT INCREASES													
AGY:	0.0	0.0	4.2	2.5	1.7	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.2	2.5	1.7	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT IS CREATED WITH THE TRANSFER IN OF FUNDS FROM THE CAMPUSES WITHIN THIS ADMINISTRATIVE UNIT AND FROM THE STATEWIDE VOC-TECH COMPONENT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA SOUTHEAST

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
UAS/JUNEAU CAMPUS	14232.3	34.0	14296.5	14258.1	13996.3	15214.1	15829.8	16029.8	16029.8	
UAS/SITKA CAMPUS	2290.2	2.6	2296.7	1922.2	1890.2	1977.3	2111.5	2127.5	2127.5	
UAS/KETCHIKAN CAMPUS	1963.5	5.2	1976.9	1673.4	1642.2	1686.2	1860.2	1787.4	1876.2	
REGIONAL VOC-TECH EDUCATION				1572.3	1545.9	1547.6	1656.8	1745.0	1745.0	
** TOTAL	18486.0	41.8	18570.1	19426.0	19074.6	20425.2	21458.3	21689.7	21778.5	
** CHANGE VERSUS FY91AUTH				4.6%	2.7%	10.0%	15.6%	16.8%	17.3%	
OBJECT DESCRIPTION										
PERS. SERV.	12054.0		12365.3	12946.2	12687.1	13281.6	14143.5	14267.9	14356.7	
TRAVEL	573.1		573.1	573.1	515.6	543.2	621.2	621.2	621.2	
CONTRACTUAL	3379.7	41.8	3379.7	3414.5	3379.7	3426.7	3495.4	3510.4	3510.4	
COMMODITIES	1949.7		1949.7	1967.7	1967.7	2637.5	2654.5	2746.5	2746.5	
EQUIPMENT	282.6		282.6	277.6	277.6	289.3	294.3	294.3	294.3	
LANDS/BLDGS										
GRANTS, CLMS	228.4		228.4	228.4	228.4	228.4	230.9	230.9	230.9	
MISC.	18.5		-208.7	18.5	18.5	18.5	18.5	18.5	18.5	
FUNDING SUMMARY										
FED RCPTS	392.6		392.6	392.6	390.2	390.6	393.9	393.9	393.9	
G/F MATCH	18.2		18.2	18.2	18.1	18.1	18.2	18.2	18.2	
GENERAL FUND	11695.3	41.8	11779.4	13454.4	13176.8	13240.1	13948.8	14180.2	14269.0	
OTHER FUNDS	6379.9		6379.9	5560.8	5489.5	6776.4	7097.4	7097.4	7097.4	
** GENERAL FUND CHANGE VS. FY91AUTH				14.2%	11.8%	12.4%	18.4%	20.3%	21.1%	
POSITIONS										
FULL TIME	214.0		214.0	214.0	214.0	214.0	214.0	214.0	214.0	
PART TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0	
STAFF MONTHS	3361.0		3361.0	3351.0	3351.0	3560.0	3640.0	3640.0	3640.0	

02-21-50-01-00 (0-45-78791-0762)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	9298.9	9403.4	212.0		9645.0	9609.1	9416.9	9912.0	10416.2	10541.2	10541.2		
02 TRAVEL	470.0	475.6	10.0		475.6	443.6	399.1	426.7	477.2	477.2	477.2		
03 CONTRACTUAL	1924.7	2326.8	649.1	34.0	2326.8	2318.1	2293.0	2328.0	2388.0	2403.0	2403.0		
04 COMMODITIES	1196.5	1565.4	1748.4		1565.4	1440.7	1440.7	2092.8	2093.8	2153.8	2153.8		
05 EQUIPMENT	342.3	219.2	24.6		219.2	204.7	204.7	212.7	212.7	212.7	212.7		
06 LANDS/BLDGS	140.6												
07 GRANTS, CLMS	291.8	227.4			227.4	227.4	227.4	227.4	227.4	227.4	227.4		
08 MISC.	80.3	14.5			-162.9	14.5	14.5	14.5	14.5	14.5	14.5		
** TOTAL EXPEND	13745.1	14232.3	2644.1	34.0	14296.5	14258.1	13996.3	15214.1	15829.8	16029.8	16029.8		
1002 FED RCPTS	328.2	384.9			384.9	384.9	382.5	382.9	386.2	386.2	386.2		
1003 G/F MATCH	18.2	18.2			18.2	18.2	18.1	18.1	18.2	18.2	18.2		
1004 GEN FUND	8659.5	9205.5		34.0	9269.7	9667.0	9463.6	9515.9	10002.3	10202.3	10202.3		
1007 I/A RCPTS	809.2	743.5			743.5	249.7	247.6	247.6	249.7	249.7	249.7		
1015 UA/DFA SVC	974.7	1058.7	30.0		1058.7	1058.7	1049.3	1049.3	1058.7	1058.7	1058.7		
1038 UA/STF SVC	1866.0	2008.0	2614.1		2008.0	2086.3	2052.6	3215.0	3312.3	3312.3	3312.3		
1039 UA/ICR	46.1	80.8			80.8	80.8	80.4	80.4	80.8	80.8	80.8		
1048 UNIV RCPT	1043.2	732.7			732.7	712.5	702.2	704.9	721.6	721.6	721.6		
15 FULL TIME	171.0	173.0			173.0	165.0	165.0	165.0	165.0	165.0	165.0		
16 PART TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS	2350.0	2424.0			2424.0	2292.0	2292.0	2461.0	2461.0	2461.0	2461.0		

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

REVISED PROGRAMS: 91-0328 \$829.3, 91-0466 \$1814.8

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$34.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$34.0

02-21-50-01-00 (0-45-78791-0762)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

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

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$16,029.8) VERSUS GOV AMD (\$15,214.1)
01 PERS. SERV.	629.2	6.3%	RESTORE PERSONAL SERVICES REDUCTION \$1.2 FED, \$148.2 GF, \$1.3 I/A, \$6.1 DFA, \$27.2 STF, \$0.1 ICR, \$8.1 UNIV. PERS/TRS INCREASES \$0.9 FED, \$21.5 STF, \$6.4 UNIV, \$123.1 GF, ADJUNCT FACULTY \$15.1 STF, \$145.0 GF. SCHOOL OF PUBLIC ADMIN \$125.0 GF.
02 TRAVEL	50.5	11.8%	RESTORE TRAVEL REDUCTION \$1.2 FED, \$0.1 GFM, \$30.1 GF, \$0.8 I/A, \$3.3 DFA, \$6.5 STF, \$0.3 ICR, \$2.2 UNIV. SCHOOL OF PUBLIC ADMIN \$6.0 STF.
03 CONTRACTUAL	75.0	3.2%	PUBLIC SAFETY OFFICER \$40.0 GF SCHOOL OF PUBLIC ADMIN \$20.0 STF. LIBRARY ACQUISITIONS - PERIODICALS \$15.0 GF.
04 COMMODITIES	61.0	2.9%	SCHOOL OF PUBLIC ADMIN \$1.0 STF. LIBRARY ACQUISITIONS \$60.0 GF.
** TOTALS	815.7	5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$16,029.8) VERSUS GOV AMD (\$15,214.1)
01 PERS. SERV.	629.2	6.3%	RESTORE PERSONAL SERVICES REDUCTION \$1.2 FED, \$148.2 GF, \$1.3 I/A, \$6.1 DFA, \$27.2 STF, \$0.1 ICR, \$8.1 UNIV. PERS/TRS INCREASES \$0.9 FED, \$21.5 STF, \$6.4 UNIV, \$123.1 GF, ADJUNCT FACULTY \$15.1 STF, \$145.0 GF. SCHOOL OF PUBLIC ADMIN \$125.0 GF.
02 TRAVEL	50.5	11.8%	RESTORE TRAVEL REDUCTION \$1.2 FED, \$0.1 GFM, \$30.1 GF, \$0.8 I/A, \$3.3 DFA, \$6.5 STF, \$0.3 ICR, \$2.2 UNIV. SCHOOL OF PUBLIC ADMIN \$6.0 STF.
03 CONTRACTUAL	75.0	3.2%	PUBLIC SAFETY OFFICER \$40.0 GF SCHOOL OF PUBLIC ADMIN \$20.0 STF. LIBRARY ACQUISITIONS - PERIODICALS \$15.0 GF.
04 COMMODITIES	61.0	2.9%	SCHOOL OF PUBLIC ADMIN \$1.0 STF. LIBRARY ACQUISITIONS \$60.0 GF.
** TOTALS	815.7	5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,829.8) VERSUS GOV AMD (\$15,214.1)
01 PERS. SERV.	504.2	5.1%	RESTORE PERSONAL SERVICES REDUCTION \$1.2 FED, \$148.2 GF, \$1.3 I/A, \$6.1 DFA, \$27.2 STF, \$0.1 ICR, \$8.1 UNIV. PERS/TRS INCREASES \$0.9 FED, \$21.5 STF, \$6.4 UNIV, \$123.1 GF, ADJUNCT FACULTY \$15.1 STF, \$145.0 GF.
02 TRAVEL	50.5	11.8%	RESTORE TRAVEL REDUCTION \$1.2 FED, \$0.1 GFM, \$30.1 GF, \$0.8 I/A, \$3.3 DFA, \$6.5 STF, \$0.3 ICR, \$2.2 UNIV. SCHOOL OF PUBLIC ADMIN \$6.0 STF.
03 CONTRACTUAL	60.0	2.6%	PUBLIC SAFETY OFFICER \$40.0 GF SCHOOL OF PUBLIC ADMIN \$20.0 STF.
04 COMMODITIES	1.0	0.0%	SCHOOL OF PUBLIC ADMIN \$1.0 STF.
** TOTALS	615.7	4.0%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1139	GENERAL REDUCTION--2%													
AGY:	0.0	0.0	-177.4	-177.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.4	
GOV:	0.0	0.0	-177.4	-177.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.4	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	241.6	241.6	0.0	241.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	241.6	241.6	0.0	241.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY													
AGY:	0.0	0.0	82.3	0.0	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	82.3	0.0	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	514.2	386.9	127.3	514.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	514.2	386.9	127.3	514.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3155	TRANSFER VOC-TECH FUNDS TO UAS/REGIONAL VOC-TECH COMPONENT													
AGY:	-8.0	0.0	-660.0	-14.7	-645.3	-455.0	-32.0	-33.8	-124.7	-14.5	0.0	0.0	0.0	
GOV:	-8.0	0.0	-660.0	-14.7	-645.3	-455.0	-32.0	-33.8	-124.7	-14.5	0.0	0.0	0.0	
3157	REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	-177.4	0.0	0.0	0.0	0.0	0.0	0.0	177.4	
GOV:	0.0	0.0	0.0	0.0	0.0	-177.4	0.0	0.0	0.0	0.0	0.0	0.0	177.4	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4531	MIDDLE EAST--FUEL COST INCREASE													
AGY:	0.0	0.0	25.1	25.1	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-192.2	-148.2	-44.0	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-44.5	-30.2	-14.3	0.0	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5064	NON GF: INCREASE STUDENT FEES AUTHORITY													
AGY:	0.0	0.0	1153.3	0.0	1153.3	430.6	27.6	35.0	652.1	8.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1153.3	0.0	1153.3	430.6	27.6	35.0	652.1	8.0	0.0	0.0	0.0	
5067	FEDERALLY MANDATED BENEFIT INCREASES													
AGY:	0.0	0.0	64.5	52.3	12.2	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	64.5	52.3	12.2	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-50-15-00 (0-45-78793-0764)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA SOUTHEAST
SUB-PROGRAM: UAS/SITKA CAMPUS

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1308.6	1320.8	58.9		1355.8	1118.2	1095.8	1161.2	1268.3	1268.3	1268.3		
02 TRAVEL	71.5	76.2	10.0		76.2	65.2	58.8	58.8	73.2	73.2	73.2		
03 CONTRACTUAL	464.0	680.8	20.0	2.6	680.8	556.9	553.7	563.2	564.9	564.9	564.9		
04 COMMODITIES	151.6	188.1	25.6		188.1	167.6	167.6	176.1	182.1	198.1	198.1		
05 EQUIPMENT	28.4	21.9	3.7		21.9	11.9	11.9	15.6	20.6	20.6	20.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7												
08 MISC.	2.5	2.4			-26.1	2.4	2.4	2.4	2.4	2.4	2.4		
** TOTAL EXPEND	2027.3	2290.2	118.2	2.6	2296.7	1922.2	1890.2	1977.3	2111.5	2127.5	2127.5		
1002 FED RCPTS		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
1004 GEN FUND	1280.7	1427.3		2.6	1433.8	1387.0	1360.7	1366.7	1436.5	1452.5	1452.5		
1007 I/A RCPTS	327.8	309.6			309.6	11.1	11.0	11.0	11.1	11.1	11.1		
1015 UA/DFA SVC	39.7	53.4	16.6		53.4	71.4	70.9	70.9	71.4	71.4	71.4		
1038 UA/STF SVC	269.2	257.6	101.6		257.6	211.4	209.1	289.6	349.2	349.2	349.2		
1039 UA/ICR	2.2	18.7			18.7	18.7	18.4	18.4	18.7	18.7	18.7		
1048 UNIV RCPT	107.7	218.6			218.6	217.6	215.1	215.7	219.6	219.6	219.6		
15 FULL TIME	15.0	15.0			15.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	441.0	441.0			441.0	345.0	345.0	372.0	372.0	372.0	372.0		

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

REVISED PROGRAMS: 91-0363 \$118.2

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$2.6

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$2.6

02-21-50-15-00 (0-45-78793-0764)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44

6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA SOUTHEAST
SUB-PROGRAM: UAS/SITKA CAMPUS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,127.5) VERSUS GOV AMD (\$1,977.3)
01 PERS. SERV.	107.1	9.2%	RESTORE PERSONAL SERVICES REDUCTION \$18.4 GF, \$0.1 I/A, \$0.3 DFA, \$1.6 STF, \$0.2 ICR, \$1.8 UNIV. PERS/TRS INCREASES \$1.2 STF, \$1.4 UNIV, \$14.7 GF, ADJUNCT FACULTY \$35.4 STF, \$32.0 GF.
02 TRAVEL	14.4	24.5%	RESTORE TRAVEL REDUCTION \$4.7 GF, \$0.2 DFA, \$0.7 STF, \$0.1 ICR, \$0.7 UNIV. RECRUITMENT AND RETENTION \$8.0 STF.
03 CONTRACTUAL	1.7	0.3%	RECRUITMENT AND RETENTION \$1.7 STF.
04 COMMODITIES	22.0	12.5%	LIBRARY ACQUISITIONS \$16.0 GF. RECRUITMENT AND RETENTION \$6.0 STF.
05 EQUIPMENT	5.0	32.1%	RECRUITMENT AND RETENTION \$5.0 STF.
** TOTALS	150.2	7.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,127.5) VERSUS GOV AMD (\$1,977.3)
01 PERS. SERV.	107.1	9.2%	RESTORE PERSONAL SERVICES REDUCTION \$18.4 GF, \$0.1 I/A, \$0.3 DFA, \$1.6 STF, \$0.2 ICR, \$1.8 UNIV. PERS/TRS INCREASES \$1.2 STF, \$1.4 UNIV, \$14.7 GF, ADJUNCT FACULTY \$35.4 STF, \$32.0 GF.
02 TRAVEL	14.4	24.5%	RESTORE TRAVEL REDUCTION \$4.7 GF, \$0.2 DFA, \$0.7 STF, \$0.1 ICR, \$0.7 UNIV. RECRUITMENT AND RETENTION \$8.0 STF.
03 CONTRACTUAL	1.7	0.3%	RECRUITMENT AND RETENTION \$1.7 STF.
04 COMMODITIES	22.0	12.5%	LIBRARY ACQUISITIONS \$16.0 GF. RECRUITMENT AND RETENTION \$6.0 STF.
05 EQUIPMENT	5.0	32.1%	RECRUITMENT AND RETENTION \$5.0 STF.
** TOTALS	150.2	7.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,111.5) VERSUS GOV AMD (\$1,977.3)
01 PERS. SERV.	107.1	9.2%	RESTORE PERSONAL SERVICES REDUCTION \$18.4 GF, \$0.1 I/A, \$0.3 DFA, \$1.6 STF, \$0.2 ICR, \$1.8 UNIV. PERS/TRS INCREASES \$1.2 STF, \$1.4 UNIV, \$14.7 GF, ADJUNCT FACULTY \$35.4 STF, \$32.0 GF.
02 TRAVEL	14.4	24.5%	RESTORE TRAVEL REDUCTION \$4.7 GF, \$0.2 DFA, \$0.7 STF, \$0.1 ICR, \$0.7 UNIV. RECRUITMENT AND RETENTION \$8.0 STF.
03 CONTRACTUAL	1.7	0.3%	RECRUITMENT AND RETENTION \$1.7 STF.
04 COMMODITIES	6.0	3.4%	RECRUITMENT AND RETENTION \$6.0 STF.
05 EQUIPMENT	5.0	32.1%	RECRUITMENT AND RETENTION \$5.0 STF.
** TOTALS	134.2	6.8%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER					
1141	GENERAL REDUCTION--2%									
AGY:	0.0	0.0	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	-28.5
GOV:	0.0	0.0	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	-28.5
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45									
AGY:	0.0	0.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER					
2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY									
AGY:	0.0	0.0	19.8	0.0	19.8	19.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.8	0.0	19.8	19.8	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA									
AGY:	0.0	0.0	66.0	43.8	22.2	66.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	66.0	43.8	22.2	66.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER					
3159	TRANSFER VOC-TECH FUNDS TO UAS/REGIONAL VOC-TECH COMPONENT									
AGY:	-2.0	0.0	-481.5	-93.8	-387.7	-299.9	-11.0	-127.1	-38.5	-5.0
GOV:	-2.0	0.0	-481.5	-93.8	-387.7	-299.9	-11.0	-127.1	-38.5	-5.0
3161	REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION									
AGY:	0.0	0.0	0.0	0.0	0.0	-23.5	0.0	0.0	0.0	28.5
GOV:	0.0	0.0	0.0	0.0	0.0	-23.5	0.0	0.0	0.0	28.5

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4121	NON-GF:	ADDITIONAL AUXILIARY SERVICES (BOOKSTORE) BUDGET AUTHORITY											
AGY:	0.0	0.0	18.0	0.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.0	0.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0
4533	MIDDLE EAST--FUEL COST INCREASE												
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-22.4	-18.4	-4.0	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.4	-4.7	-1.7	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5068	NON GF:	INCREASE TUITION AND FEE REVENUE AUTHORITY											
AGY:	0.0	0.0	80.0	0.0	80.0	58.3	0.0	9.5	8.5	3.7	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	0.0	80.0	58.3	0.0	9.5	8.5	3.7	0.0	0.0	0.0
5072	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	7.1	6.0	1.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.1	6.0	1.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-50-20-00 (0-45-78795-0765)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA SOUTHEAST
SUB-PROGRAM: UAS/KETCHIKAN CAMPUS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1429.1	1329.8	64.0		1364.5	1149.4	1126.4	1158.7	1331.0	1242.2	1331.0		
02 TRAVEL	52.5	21.3			21.3	16.3	14.6	14.6	16.3	16.3	16.3		
03 CONTRACTUAL	239.4	372.1		5.2	372.1	309.2	302.7	305.2	305.2	305.2	305.2		
04 COMMODITIES	188.4	196.2	25.5		196.2	162.4	162.4	171.6	171.6	187.6	187.6		
05 EQUIPMENT	8.7	41.5			41.5	33.5	33.5	33.5	33.5	33.5	33.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.1	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC.	12.5	1.6			-19.7	1.6	1.6	1.6	1.6	1.6	1.6		
** TOTAL EXPEND	1937.7	1963.5	89.5	5.2	1976.9	1673.4	1642.2	1686.2	1860.2	1787.4	1876.2		
1002 FED RCPTS		2.7			2.7	2.7	2.7	2.7	2.7	2.7	2.7		
1004 GEN FUND	1080.2	1062.5		5.2	1075.9	1132.9	1106.1	1109.6	1232.7	1159.9	1248.7		
1007 I/A RCPTS	319.5	304.1			304.1	12.2	12.1	12.1	12.2	12.2	12.2		
1015 UA/DFA SVC	65.7	80.6			80.6	80.6	79.9	79.9	80.6	80.6	80.6		
1038 UA/STF SVC	252.5	248.7	89.5		248.7	180.1	179.3	219.4	265.0	265.0	265.0		
1039 UA/ICR		11.0			11.0	11.0	10.9	10.9	11.0	11.0	11.0		
1048 UNIV RCPT	219.8	253.9			253.9	253.9	251.2	251.6	256.0	256.0	256.0		
15 FULL TIME	26.0	26.0			26.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	496.0	496.0			496.0	402.0	402.0	415.0	495.0	495.0	495.0		

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

REVISED PROGRAMS: 91-0362 \$89.5

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$5.2

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 30, INCREASED FUEL AND UTILITY COSTS, \$5.2

02-21-50-20-00 (0-45-78795-0765)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA SOUTHEAST
SUB-PROGRAM: UAS/KETCHIKAN CAMPUS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,876.2) VERSUS GOV AMD (\$1,686.2)
01 PERS. SERV.	172.3	14.9%	RESTORE PERSONAL SERVICES REDUCTION \$19.2 GF, \$0.1 I/A, \$0.6 DFA, \$0.6 STF, \$0.1 ICR, \$2.4 UNIV. PERS/TRS INCREASES \$0.4 STF, \$1.7 UNIV. \$14.0 GF, MATH/SCIENCE FACULTY \$43.9 GF, ADJUNCT FACULTY \$44.4 STF, ADJUNCT FACULTY/COUNSELOR \$44.9 GF.
02 TRAVEL	1.7	11.6%	RESTORE TRAVEL REDUCTION \$1.1 GF, \$0.1 DFA, \$0.2 STF, \$0.3 UNIV.
04 COMMODITIES	16.0	9.3%	LIBRARY ACQUISITIONS \$16.0 GF.
** TOTALS	190.0	11.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,787.4) VERSUS GOV AMD (\$1,686.2)
01 PERS. SERV.	83.5	7.2%	RESTORE PERSONAL SERVICES REDUCTION \$19.2 GF, \$0.1 I/A, \$0.6 DFA, \$0.6 STF, \$0.1 ICR, \$2.4 UNIV. PERS/TRS INCREASES \$0.4 STF, \$1.7 UNIV. \$14.0 GF. ADJUNCT FACULTY \$44.4 STF.
02 TRAVEL	1.7	11.6%	RESTORE TRAVEL REDUCTION \$1.1 GF, \$0.1 DFA, \$0.2 STF, \$0.3 UNIV.
04 COMMODITIES	16.0	9.3%	LIBRARY ACQUISITIONS \$16.0 GF.
** TOTALS	101.2	6.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,860.2) VERSUS GOV AMD (\$1,686.2)
01 PERS. SERV.	172.3	14.9%	RESTORE PERSONAL SERVICES REDUCTION \$19.2 GF, \$0.1 I/A, \$0.6 DFA, \$0.6 STF, \$0.1 ICR, \$2.4 UNIV. PERS/TRS INCREASES \$0.4 STF, \$1.7 UNIV. \$14.0 GF, MATH/SCIENCE FACULTY \$43.9 GF, ADJUNCT FACULTY \$44.4 STF, ADJUNCT FACULTY/COUNSELOR \$44.9 GF.
02 TRAVEL	1.7	11.6%	RESTORE TRAVEL REDUCTION \$1.1 GF, \$0.1 DFA, \$0.2 STF, \$0.3 UNIV.
** TOTALS	174.0	10.3%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1143	GENERAL REDUCTION--2%														
AGY:	0.0	0.0	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3
GOV:	0.0	0.0	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	34.7	34.7	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.7	34.7	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2800	FY 91 NON-GF SALARY INCREASE BUDGET AUTHORITY														
AGY:	0.0	0.0	16.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	71.0	50.5	20.5	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.0	50.5	20.5	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3163	TRANSFER VOC-TECH FUNDS TO UAS/REGIONAL VOC-TECH COMPONENT														
AGY:	-5.0	0.0	-397.0	0.0	-397.0	-280.8	-5.0	-69.4	-33.8	-8.0	0.0	0.0	0.0	0.0	
GOV:	-5.0	0.0	-397.0	0.0	-397.0	-280.8	-5.0	-69.4	-33.8	-8.0	0.0	0.0	0.0	0.0	
3165	REALLOCATE FUNDS TO OFFSET FY 91 VETO--2% GENERAL REDUCTION														
AGY:	0.0	0.0	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.3
GOV:	0.0	0.0	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.3

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CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4535	MIDDLE EAST--FUEL COST INCREASE												
AGY:	0.0	0.0	6.5	6.5	0.0	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.0	-19.2	-3.8	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.7	-1.1	-0.6	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5069	INCREASED TUITION AND FEES												
AGY:	0.0	0.0	40.0	0.0	40.0	28.3	0.0	2.5	9.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	0.0	40.0	28.3	0.0	2.5	9.2	0.0	0.0	0.0	0.0
5075	FEDERALLY MANDATED BENEFIT INCREASES												
AGY:	0.0	0.0	4.0	3.5	0.5	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	3.5	0.5	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-50-25-00 (0-00-00000-1223)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA SOUTHEAST
SUB-PROGRAM: REGIONAL VOC-TECH EDUCATION

LEG. FIN.

F I S C A L Y E A R 1 9 9 2

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						1069.5	1048.0	1049.7	1128.0	1216.2	1216.2		
02 TRAVEL						48.0	43.1	43.1	54.5	54.5	54.5		
03 CONTRACTUAL						230.3	230.3	230.3	237.3	237.3	237.3		
04 COMMODITIES						197.0	197.0	197.0	207.0	207.0	207.0		
05 EQUIPMENT						27.5	27.5	27.5	27.5	27.5	27.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS									2.5	2.5	2.5		
08 MISC.													
** TOTAL EXPEND						1572.3	1545.9	1547.6	1656.8	1745.0	1745.0		
1004 GEN FUND						1267.5	1246.4	1247.9	1277.3	1365.5	1365.5		
1038 UA/STF SVC						283.6	278.8	279.0	338.3	338.3	338.3		
1048 UNIV RCPT						21.2	20.7	20.7	41.2	41.2	41.2		
15 FULL TIME						15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						312.0	312.0	312.0	312.0	312.0	312.0		

02-21-50-25-00 (0-00-00000-1223)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA SOUTHEAST
SUB-PROGRAM: REGIONAL VOC-TECH EDUCATION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,745.0) VERSUS GOV AMD (\$1,547.6)
01 PERS. SERV.	166.5	15.9%	RESTORE PERSONAL SERVICES REDUCTION \$17.2 GF, \$3.9 STF, \$0.4 UNIV. PERS/TRS INCREASES \$1.0 STF, \$8.3 GF, VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$47.5 DFA, \$88.2 GF.
02 TRAVEL	11.4	26.5%	RESTORE TRAVEL REDUCTION \$3.9 GF, \$0.9 STF, \$0.1 UNIV. VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$6.5 UNIV.
03 CONTRACTUAL	7.0	3.0%	VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$7.0 UNIV.
04 COMMODITIES	10.0	5.1%	VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$6.0 STF, \$4.0 UNIV.
07 GRANTS, CLMS	2.5	100.0%	VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$2.5 UNIV.
** TOTALS	197.4	12.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,745.0) VERSUS GOV AMD (\$1,547.6)
01 PERS. SERV.	166.5	15.9%	RESTORE PERSONAL SERVICES REDUCTION \$17.2 GF, \$3.9 STF, \$0.4 UNIV. PERS/TRS INCREASES \$1.0 STF, \$8.3 GF, VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$47.5 DFA, \$88.2 GF.
02 TRAVEL	11.4	26.5%	RESTORE TRAVEL REDUCTION \$3.9 GF, \$0.9 STF, \$0.1 UNIV. VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$6.5 UNIV.
03 CONTRACTUAL	7.0	3.0%	VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$7.0 UNIV.
04 COMMODITIES	10.0	5.1%	VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$6.0 STF, \$4.0 UNIV.
07 GRANTS, CLMS	2.5	100.0%	VOCATIONAL EDUCATION PROGRAMS-SEA SCHOOL \$2.5 UNIV.
** TOTALS	197.4	12.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,656.8) VERSUS GOV AMD (\$1,547.6)
01 PERS. SERV.	78.3	7.5%	RESTORE PERSONAL SERVICES REDUCTION \$17.2 GF, \$3.9 STF, \$0.4 UNIV. PERS/TRS INCREASES \$1.0 STF, \$8.3 GF, VOCATIONAL EDUCATION PROGRAMS \$47.5 DFA.
02 TRAVEL	11.4	26.5%	RESTORE TRAVEL REDUCTION \$3.9 GF, \$0.9 STF, \$0.1 UNIV. VOCATIONAL EDUCATION PROGRAMS \$6.5 UNIV.
03 CONTRACTUAL	7.0	3.0%	VOCATIONAL EDUCATION PROGRAMS \$7.0 UNIV.
04 COMMODITIES	10.0	5.1%	VOCATIONAL EDUCATION PROGRAMS \$6.0 STF, \$4.0 UNIV.
07 GRANTS, CLMS	2.5	100.0%	VOCATIONAL EDUCATION PROGRAMS \$2.5 UNIV.
** TOTALS	109.2	7.1%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	57.7	56.4	1.3	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.7	56.4	1.3	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3167	TRANSFER IN VOC-TECH FUNDS FROM UAS/JUNEAU CAMPUS												
AGY:	8.0	0.0	660.0	14.7	645.3	455.0	32.0	33.8	124.7	14.5	0.0	0.0	0.0
GOV:	8.0	0.0	660.0	14.7	645.3	455.0	32.0	33.8	124.7	14.5	0.0	0.0	0.0
3169	TRANSFER IN VOC-TECH FUNDS FROM UAS/SITKA CAMPUS												
AGY:	2.0	0.0	481.5	93.8	387.7	299.9	11.0	127.1	38.5	5.0	0.0	0.0	0.0
GOV:	2.0	0.0	481.5	93.8	387.7	299.9	11.0	127.1	38.5	5.0	0.0	0.0	0.0
3171	TRANSFER IN VOC-TECH FUNDS FROM UAS/KETCHIKAN CAMPUS												
AGY:	5.0	0.0	397.0	0.0	397.0	280.8	5.0	69.4	33.8	8.0	0.0	0.0	0.0
GOV:	5.0	0.0	397.0	0.0	397.0	280.8	5.0	69.4	33.8	8.0	0.0	0.0	0.0
3173	TRANSFER IN VOC-TECH FUNDS FROM STATEWIDE VOC-TECH BRU												
AGY:	0.0	0.0	1102.6	1102.6	0.0	1102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1102.6	1102.6	0.0	1102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4119	NON-GF: DELETE I/A RCTS FOR VOC-TECH PROGRAMS TRANSFERRED IN FROM CAMPUS COMPONENTS												
AGY:	0.0	0.0	-1126.5	0.0	-1126.5	-1126.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1126.5	0.0	-1126.5	-1126.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.5	-17.2	-4.3	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.9	-3.9	-1.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
5077	FEDERALLY MANDATED BENEFIT INCREASES														
AGY:	0.0	0.0	1.7	1.5	0.2	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.7	1.5	0.2	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT IS CREATED WITH THE TRANSFER IN OF FUNDS FROM THE CAMPUSES WITHIN THIS ADMINISTRATIVE UNIT AND FROM THE STATEWIDE VOC-TECH COMPONENT.

02-21-70-01-00 (0-00-00000-1296)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FY92 BUDGET REDUCTION
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						-15540.7	-15540.7	-15540.7	-1652.0	-1962.8	-1962.8		
** TOTAL EXPEND						-15540.7	-15540.7	-15540.7	-1652.0	-1962.8	-1962.8		
1004 GEN FUND						-15540.7	-15540.7	-15540.7	-1652.0	-1962.8	-1962.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-70-01-00 (0-00-00000-1296)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:44 6/04/91

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FY92 BUDGET REDUCTION
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,962.8) VERSUS GOV AMD (\$15,540.7)
08 MISC.	13577.9	-87.4%	REDUCE UNALLOCATED SYSTEMWIDE REDUCTION \$13,577.9 GF.
** TOTALS	13577.9	-87.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,962.8) VERSUS GOV AMD (\$15,540.7)
08 MISC.	13577.9	-87.4%	REDUCE UNALLOCATED SYSTEMWIDE REDUCTION \$13,577.9 GF.
** TOTALS	13577.9	-87.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,652.0) VERSUS GOV AMD (\$15,540.7)
08 MISC.	13888.7	-89.4%	REDUCE UNALLOCATED SYSTEMWIDE REDUCTION \$13,888.7 GF.
** TOTALS	13888.7	-89.4%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4900	UNALLOCATED SYSTEMWIDE FY 92 GENERAL FUND REDUCTION													
AGY:	0.0	0.0	-15540.7	-15540.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15540.7	
GOV:	0.0	0.0	-15540.7	-15540.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15540.7	

