

University of Alaska

**Volume I
(Pages 1 through 278)**

**Legislative Finance Division
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SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:42

7/16/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

UNIVERSITY OF ALASKA

STATEWIDE PROGRAMS & SERVICES

2	STATEWIDE SERVICES	12975.0	13204.6				-13204.6	-100.0%
4	STATEWIDE NETWORKS	6906.8	7191.8				-7191.8	-100.0%
6	CIP OVERHEAD POSITIONS & COSTS	1546.2	1997.9				-1997.9	-100.0%
8	STATEWIDE VOC TECH PROGRAMS		299.6				-299.6	-100.0%
	*** PROGRAM TOTAL ***	21428.0	22693.9				-22693.9	-100.0%
10	STATEWIDE VOC TECH PROGRAMS	9213.9						
	UNIVERSITY OF ALASKA ANCHORAGE							
14	UAA/ANCHORAGE CAMPUS	78016.6	71977.5				-71977.5	-100.0%
16	UAA/HOMER CAMPUS		497.2				-497.2	-100.0%
18	UAA/KENAI COLLEGE	4430.0	3673.8				-3673.8	-100.0%
20	UAA/KODIAK COLLEGE	2307.0	2347.4				-2347.4	-100.0%
22	UAA/MATANUSKA-SUSITNA COLLEGE	3223.5	2871.4				-2871.4	-100.0%
24	PRINCE WM SOUND COMM COLLEGE	2716.9	2974.1				-2974.1	-100.0%
26	AK CENTER FOR INT'L BUSINESS	1095.1	1339.8				-1339.8	-100.0%
28	UAA/ORGANIZED RESEARCH	3584.1	4694.4				-4694.4	-100.0%
30	MINING & PETROLEUM TRAINING	1165.6						
32	REGIONAL VOC-TECH EDUCATION		11400.2				-11400.2	-100.0%
34	STATEWIDE ED/ARMED FORCES		2525.5				-2525.5	-100.0%
	*** PROGRAM TOTAL ***	96538.8	104301.3				-104301.3	-100.0%
	UNIVERSITY OF ALASKA FAIRBANKS							
38	UAF/FAIRBANKS CAMPUS	91132.6	93437.8				-93437.8	-100.0%
40	UAF/RURAL COLLEGE	7615.5	5968.8				-5968.8	-100.0%
42	FISHERIES & OCEAN SCIENCES	20151.4	21887.2				-21887.2	-100.0%
44	UAF/ORGANIZED RESEARCH	39446.2	60275.7				-60275.7	-100.0%
46	COOPERATIVE EXTENSION SVCS	4644.4	5677.8				-5677.8	-100.0%
48	UAF/BRISTOL BAY CAMPUS		726.7				-726.7	-100.0%
50	UAF/RURAL COLLEGE/CHUKCHI	1074.9	1356.8				-1356.8	-100.0%
52	UAF/INTERIOR CAMPUS		1127.7				-1127.7	-100.0%
54	UAF/RURAL COLLEGE/KUSKOKWIM	4397.5	4227.5				-4227.5	-100.0%
56	UAF/RURAL COLLEGE/NORTHWEST	1656.6	1647.7				-1647.7	-100.0%
58	REGIONAL VOC-TECH EDUCATION		2854.4				-2854.4	-100.0%
	*** PROGRAM TOTAL ***	170119.1	199188.1				-199188.1	-100.0%
	UNIVERSITY OF ALASKA SOUTHEAST							
62	UAS/JUNEAU CAMPUS	16733.3	15240.4				-15240.4	-100.0%
64	UAS/SITKA CAMPUS	2359.4	2033.6				-2033.6	-100.0%
66	UAS/KETCHIKAN CAMPUS	1969.9	1799.2				-1799.2	-100.0%
68	REGIONAL VOC-TECH EDUCATION		1599.4				-1599.4	-100.0%
	*** PROGRAM TOTAL ***	21062.6	20672.6				-20672.6	-100.0%
	BUDGET REDUCTIONS/ADDITIONS							
72	SYSTEMWIDE			5000.0	-400.0	-400.0	-400.0	100.0%
74	INSTITUTIONAL SUPPORT				-50.0	-50.0	-50.0	100.0%
	*** PROGRAM TOTAL ***			5000.0	-450.0	-450.0	-450.0	100.0%
	STATEWIDE SERVICES							
78	ACADEMIC SUPPORT			779.2	779.2	779.2	779.2	100.0%

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SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON
80	INSTITUTIONAL SUPPORT			12458.0	12483.0	12483.0	12483.0 100.0%
82	PHYSICAL PLANT			245.0	245.0	245.0	245.0 100.0%
	*** PROGRAM TOTAL ***			13482.2	13507.2	13507.2	13507.2 100.0%
	STATEWIDE NETWORKS						
86	ACADEMIC SUPPORT			2380.8	2380.8	2380.8	2380.8 100.0%
88	DEBT SERVICE			422.4	422.4	422.4	422.4 100.0%
90	INSTITUTIONAL SUPPORT			4590.1	4590.1	4590.1	4590.1 100.0%
	*** PROGRAM TOTAL ***			7393.3	7393.3	7393.3	7393.3 100.0%
	CIP OVERHEAD POSITIONS						
92	INSTITUTIONAL SUPPORT			1997.9	1997.9	1997.9	1997.9 100.0%
	AK CENTER FOR INT'L BUSINESS						
96	ACADEMIC SUPPORT			260.5	260.5	260.5	260.5 100.0%
98	INSTRUCTION			29.8	29.8	29.8	29.8 100.0%
100	PHYSICAL PLANT			123.5	123.5	123.5	123.5 100.0%
102	PUBLIC SERVICE			321.0	321.0	321.0	321.0 100.0%
104	RESEARCH			74.1	74.1	74.1	74.1 100.0%
106	RESEARCH SPONSORED			544.8	544.8	544.8	544.8 100.0%
	*** PROGRAM TOTAL ***			1353.7	1353.7	1353.7	1353.7 100.0%
	ANCHORAGE CAMPUS						
110	ACADEMIC SUPPORT			5529.8	5529.8	5529.8	5529.8 100.0%
112	AUXILIARY SERVICES			5861.6	5861.6	5861.6	5861.6 100.0%
114	INSTITUTIONAL SUPPORT			8533.5	8533.5	8533.5	8533.5 100.0%
116	INSTRUCTION			26712.2	27012.2	27012.2	27012.2 100.0%
118	INTERCOLLEGIATE ATHLETICS			3322.0	3322.0	3322.0	3322.0 100.0%
120	LIBRARY SERVICES			2536.1	2536.1	2536.1	2536.1 100.0%
122	PHYSICAL PLANT			8108.9	8108.9	8108.9	8108.9 100.0%
124	PUBLIC SERVICE			347.0	347.0	347.0	347.0 100.0%
126	RESEARCH			855.5	855.5	855.5	855.5 100.0%
128	RESEARCH SPONSORED			700.0	700.0	700.0	700.0 100.0%
130	SPONSORED PROGRAMS			5530.4	5530.4	5530.4	5530.4 100.0%
132	STUDENT SERVICES			6329.7	6329.7	6329.7	6329.7 100.0%
	*** PROGRAM TOTAL ***			74366.7	74666.7	74666.7	74666.7 100.0%
	ANCHORAGE ORGANIZED RESEARCH						
136	ACADEMIC SUPPORT			215.5	215.5	215.5	215.5 100.0%
138	RESEARCH			1753.9	1753.9	1753.9	1753.9 100.0%
140	RESEARCH SPONSORED			2761.0	2761.0	2761.0	2761.0 100.0%
	*** PROGRAM TOTAL ***			4730.4	4730.4	4730.4	4730.4 100.0%
	HOMER CAMPUS						
144	ACADEMIC SUPPORT			117.9	117.9	117.9	117.9 100.0%
-146	AUXILIARY SERVICES			50.0	50.0	50.0	50.0 100.0%
148	INSTRUCTION			152.8	152.8	152.8	152.8 100.0%
150	PHYSICAL PLANT			42.6	42.6	42.6	42.6 100.0%
152	SPONSORED PROGRAMS			100.0	100.0	100.0	100.0 100.0%
154	STUDENT SERVICES			37.3	37.3	37.3	37.3 100.0%
	*** PROGRAM TOTAL ***			500.6	500.6	500.6	500.6 100.0%
	KENAI PENINSULA COLLEGE						
158	AUXILIARY SERVICES			254.4	254.4	254.4	254.4 100.0%

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160	INSTITUTIONAL SUPPORT			472.6	472.6	472.6	472.6	100.0%
162	INSTRUCTION			1430.2	1430.2	1430.2	1430.2	100.0%
164	LIBRARY SERVICES			159.1	159.1	159.1	159.1	100.0%
166	PHYSICAL PLANT			319.3	319.3	319.3	319.3	100.0%
168	SPONSORED PROGRAMS			752.1	752.1	752.1	752.1	100.0%
170	STUDENT SERVICES			319.6	319.6	319.6	319.6	100.0%
	*** PROGRAM TOTAL ***			3707.3	3707.3	3707.3	3707.3	100.0%
	KODIAK COLLEGE							
174	AUXILIARY SERVICES			68.5	68.5	68.5	68.5	100.0%
176	INSTITUTIONAL SUPPORT			425.9	425.9	425.9	425.9	100.0%
178	INSTRUCTION			752.7	752.7	752.7	752.7	100.0%
180	LIBRARY SERVICES			234.8	234.8	234.8	234.8	100.0%
182	PHYSICAL PLANT			419.7	419.7	419.7	419.7	100.0%
184	SPONSORED PROGRAMS			355.4	355.4	355.4	355.4	100.0%
186	STUDENT SERVICES			105.8	105.8	105.8	105.8	100.0%
	*** PROGRAM TOTAL ***			2362.8	2362.8	2362.8	2362.8	100.0%
	MATANUSKA-SUSITNA COLLEGE							
190	AUXILIARY SERVICES			232.8	232.8	232.8	232.8	100.0%
192	INSTITUTIONAL SUPPORT			438.3	438.3	438.3	438.3	100.0%
194	INSTRUCTION			1131.5	1131.5	1131.5	1131.5	100.0%
196	LIBRARY SERVICES			276.6	276.6	276.6	276.6	100.0%
198	PHYSICAL PLANT			405.0	405.0	405.0	405.0	100.0%
200	SPONSORED PROGRAMS			161.6	161.6	161.6	161.6	100.0%
202	STUDENT SERVICES			245.0	245.0	245.0	245.0	100.0%
	*** PROGRAM TOTAL ***			2890.8	2890.8	2890.8	2890.8	100.0%
	PRINCE WM SOUND COMM COLLEGE							
206	ACADEMIC SUPPORT			250.9	250.9	250.9	250.9	100.0%
208	AUXILIARY SERVICES			255.8	255.8	255.8	255.8	100.0%
210	INSTITUTIONAL SUPPORT			543.7	543.7	543.7	543.7	100.0%
212	INSTRUCTION			1005.7	1005.7	1005.7	1005.7	100.0%
214	LIBRARY SERVICES			90.4	90.4	90.4	90.4	100.0%
216	PHYSICAL PLANT			475.7	475.7	475.7	475.7	100.0%
218	SPONSORED PROGRAMS			322.2	322.2	322.2	322.2	100.0%
220	STUDENT SERVICES			144.1	144.1	144.1	144.1	100.0%
	*** PROGRAM TOTAL ***			3088.5	3088.5	3088.5	3088.5	100.0%
	STATEWIDE ED/ARMED FORCES							
224	ACADEMIC SUPPORT			146.6	146.6	146.6	146.6	100.0%
226	AUXILIARY SERVICES			202.0	202.0	202.0	202.0	100.0%
228	INSTRUCTION			2129.5	2129.5	2129.5	2129.5	100.0%
230	PHYSICAL PLANT			9.6	9.6	9.6	9.6	100.0%
	*** PROGRAM TOTAL ***			2487.7	2487.7	2487.7	2487.7	100.0%
	UAA/REGIONAL VOC-TECH ED							
234	ACADEMIC SUPPORT			782.9	782.9	782.9	782.9	100.0%
236	INSTRUCTION			11654.3	11654.3	11654.3	11654.3	100.0%
238	PHYSICAL PLANT			146.4	146.4	146.4	146.4	100.0%
240	SPONSORED PROGRAMS			394.5	394.5	394.5	394.5	100.0%
	*** PROGRAM TOTAL ***			12978.1	12978.1	12978.1	12978.1	100.0%

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	BRISTOL BAY CAMPUS						
244	AUXILIARY SERVICES			17.3	17.3	17.3	100.0%
246	INSTRUCTION			415.3	475.3	475.3	100.0%
248	PHYSICAL PLANT			62.3	62.3	62.3	100.0%
250	SPONSORED PROGRAMS			178.2	178.2	178.2	100.0%
	*** PROGRAM TOTAL ***			673.1	733.1	733.1	100.0%
	CHUKCHI CAMPUS						
254	ACADEMIC SUPPORT			49.8	49.8	49.8	100.0%
256	AUXILIARY SERVICES			22.2	22.2	22.2	100.0%
258	INSTITUTIONAL SUPPORT			358.7	358.7	358.7	100.0%
260	INSTRUCTION			484.0	541.6	541.6	100.0%
262	LIBRARY SERVICES			52.3	52.3	52.3	100.0%
264	PHYSICAL PLANT			57.2	57.2	57.2	100.0%
266	SPONSORED PROGRAMS			282.7	282.7	282.7	100.0%
268	STUDENT SERVICES			46.2	46.2	46.2	100.0%
	*** PROGRAM TOTAL ***			1353.1	1410.7	1410.7	100.0%
	COOPERATIVE EXTENSION SERVICES						
272	PUBLIC SERVICE			3709.0	3709.0	3709.0	100.0%
274	SPONSORED PROGRAMS			1904.6	1904.6	1904.6	100.0%
	*** PROGRAM TOTAL ***			5613.6	5613.6	5613.6	100.0%
	FAIRBANKS CAMPUS						
278	ACADEMIC SUPPORT			3805.4	3641.0	3641.0	100.0%
280	AUXILIARY SERVICES			9583.2	9583.2	9583.2	100.0%
282	DEBT SERVICE			1956.1	1956.1	1956.1	100.0%
284	INSTITUTIONAL SUPPORT			18433.3	18373.3	18373.3	100.0%
286	INSTRUCTION			27662.6	28935.8	28935.8	100.0%
288	INTERCOLLEGIATE ATHLETICS			1348.9	1348.9	1348.9	100.0%
290	LIBRARY SERVICES			4812.5	4812.5	4812.5	100.0%
292	PHYSICAL PLANT			15687.4	15937.4	15937.4	100.0%
294	PUBLIC SERVICE			1533.2	1533.2	1533.2	100.0%
296	SCHOLARSHIPS			318.2	318.2	318.2	100.0%
298	SPONSORED PROGRAMS			5046.8	4921.8	4921.8	100.0%
300	STUDENT SERVICES			4402.0	4402.0	4402.0	100.0%
	*** PROGRAM TOTAL ***			94589.6	95763.4	95763.4	100.0%
	FAIRBANKS ORGANIZED RESEARCH						
304	RESEARCH			22032.0	22032.0	22032.0	100.0%
306	RESEARCH SPONSORED			31531.5	31531.5	31531.5	100.0%
	*** PROGRAM TOTAL ***			53563.5	53563.5	53563.5	100.0%
	INTERIOR CAMPUS						
310	AUXILIARY SERVICES			7.0	7.0	7.0	100.0%
312	INSTITUTIONAL SUPPORT			26.0	26.0	26.0	100.0%
314	INSTRUCTION			986.5	1060.5	1060.5	100.0%
316	PHYSICAL PLANT			98.1	98.1	98.1	100.0%
318	SPONSORED PROGRAMS			20.0	20.0	20.0	100.0%
	*** PROGRAM TOTAL ***			1137.6	1211.6	1211.6	100.0%
	KUSKOKWIM CAMPUS						
322	ACADEMIC SUPPORT			205.4	205.4	205.4	100.0%

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324	AUXILIARY SERVICES			356.0	356.0	356.0	356.0 100.0%
326	INSTITUTIONAL SUPPORT			694.7	694.7	694.7	694.7 100.0%
328	INSTRUCTION			1252.4	1252.4	1252.4	1252.4 100.0%
330	LIBRARY SERVICES			148.4	148.4	148.4	148.4 100.0%
332	PHYSICAL PLANT			299.8	299.8	299.8	299.8 100.0%
334	RESEARCH			240.1	240.1	240.1	240.1 100.0%
336	SPONSORED PROGRAMS			598.8	598.8	598.8	598.8 100.0%
338	STUDENT SERVICES			243.7	243.7	243.7	243.7 100.0%
	*** PROGRAM TOTAL ***			4039.3	4039.3	4039.3	4039.3 100.0%
	NORTHWEST CAMPUS						
342	ACADEMIC SUPPORT			159.3	159.3	159.3	159.3 100.0%
344	AUXILIARY SERVICES			72.4	72.4	72.4	72.4 100.0%
346	INSTITUTIONAL SUPPORT			435.1	435.1	435.1	435.1 100.0%
348	INSTRUCTION			540.2	540.2	540.2	540.2 100.0%
350	LIBRARY SERVICES			15.6	15.6	15.6	15.6 100.0%
352	PHYSICAL PLANT			151.4	151.4	151.4	151.4 100.0%
354	SPONSORED PROGRAMS			238.5	238.5	238.5	238.5 100.0%
356	STUDENT SERVICES			43.1	43.1	43.1	43.1 100.0%
	*** PROGRAM TOTAL ***			1655.6	1655.6	1655.6	1655.6 100.0%
	RURAL COLLEGE						
360	ACADEMIC SUPPORT			793.8	1081.4	1081.4	1081.4 100.0%
362	AUXILIARY SERVICES			93.3	93.3	93.3	93.3 100.0%
364	INSTITUTIONAL SUPPORT			492.6	492.6	492.6	492.6 100.0%
366	INSTRUCTION			4334.7	5116.6	5116.6	5116.6 100.0%
368	PHYSICAL PLANT			64.5	64.5	64.5	64.5 100.0%
370	SPONSORED PROGRAMS			237.2	958.7	958.7	958.7 100.0%
	*** PROGRAM TOTAL ***			6016.1	7807.1	7807.1	7807.1 100.0%
	SCHOOL OF FISHERIES						
374	ACADEMIC SUPPORT			757.1	757.1	757.1	757.1 100.0%
376	INSTITUTIONAL SUPPORT			2412.4	2412.4	2412.4	2412.4 100.0%
378	INSTRUCTION			643.0	643.0	643.0	643.0 100.0%
380	PHYSICAL PLANT			139.5	164.2	164.2	164.2 100.0%
382	PUBLIC SERVICE			630.8	606.1	606.1	606.1 100.0%
384	RESEARCH			3644.2	3644.2	3644.2	3644.2 100.0%
386	RESEARCH SPONSORED			20472.6	20472.6	20472.6	20472.6 100.0%
388	SPONSORED PROGRAMS			238.1	238.1	238.1	238.1 100.0%
	*** PROGRAM TOTAL ***			28937.7	28937.7	28937.7	28937.7 100.0%
	UAF/REGIONAL VOC-TECH ED						
392	ACADEMIC SUPPORT			123.2			
394	INSTRUCTION			2186.7			
396	SPONSORED PROGRAMS			596.5			
	*** PROGRAM TOTAL ***			2906.4			
	JUNEAU CAMPUS						
400	ACADEMIC SUPPORT			956.9	956.9	956.9	956.9 100.0%
402	AUXILIARY SERVICES			1213.5	1213.5	1213.5	1213.5 100.0%
404	INSTITUTIONAL SUPPORT			1858.9	1858.9	1858.9	1858.9 100.0%
406	INSTRUCTION			6614.3	6614.3	6614.3	6614.3 100.0%

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408	LIBRARY SERVICES			919.8	1044.8	1044.8	100.0%
410	PHYSICAL PLANT			2056.5	2056.5	2056.5	100.0%
412	PUBLIC SERVICE			124.0	124.0	124.0	100.0%
414	RESEARCH SPONSORED			122.8	122.8	122.8	100.0%
416	SCHOLARSHIPS			18.2	18.2	18.2	100.0%
418	SPONSORED PROGRAMS			727.9	727.9	727.9	100.0%
420	STUDENT SERVICES			965.4	1090.4	1090.4	100.0%
	*** PROGRAM TOTAL ***			15578.2	15828.2	15828.2	100.0%
	KETCHIKAN CAMPUS						
424	ACADEMIC SUPPORT			71.4	71.4	71.4	100.0%
426	AUXILIARY SERVICES			100.6	100.6	100.6	100.0%
428	INSTITUTIONAL SUPPORT			262.6	262.6	262.6	100.0%
430	INSTRUCTION			709.8	709.8	709.8	100.0%
432	LIBRARY SERVICES			156.4	156.4	156.4	100.0%
434	PHYSICAL PLANT			249.9	249.9	249.9	100.0%
436	PUBLIC SERVICE			63.0	63.0	63.0	100.0%
438	SPONSORED PROGRAMS			98.1	98.1	98.1	100.0%
440	STUDENT SERVICES			133.5	133.5	133.5	100.0%
	*** PROGRAM TOTAL ***			1845.3	1845.3	1845.3	100.0%
	SITKA CAMPUS						
444	ACADEMIC SUPPORT			207.5	207.5	207.5	100.0%
446	AUXILIARY SERVICES			71.4	71.4	71.4	100.0%
448	INSTITUTIONAL SUPPORT			382.2	382.2	382.2	100.0%
450	INSTRUCTION			826.7	826.7	826.7	100.0%
452	LIBRARY SERVICES			77.0	77.0	77.0	100.0%
454	PHYSICAL PLANT			219.1	219.1	219.1	100.0%
456	SPONSORED PROGRAMS			91.0	91.0	91.0	100.0%
458	STUDENT SERVICES			180.2	180.2	180.2	100.0%
	*** PROGRAM TOTAL ***			2055.1	2055.1	2055.1	100.0%
	UAS/REGIONAL VOC-TECH ED						
462	INSTRUCTION			1744.6	1744.6	1744.6	100.0%
464	STUDENT SERVICES			100.0	100.0	100.0	100.0%
	*** PROGRAM TOTAL ***			1844.6	1844.6	1844.6	100.0%
	*** UNIVERSITY OF ALASKA TOTAL ***	318362.4	346855.9	358148.8	353523.8	353523.8	6667.9 1.9%
	***** TOTAL AGENCY EXPENDITURES	318362.4	346855.9	358148.8	353523.8	353523.8	6667.9 1.9%
	***** AGENCY FUNDING						
	FED RCPTS	35191.5	49777.2	49983.1	49983.1	49983.1	205.9 0.4%
	GENERAL FUND	170434.3	168152.0	173866.3	166041.3	166041.3	-2110.7 -1.3%
	OTHER FUNDS	112736.6	128926.7	134299.4	137499.4	137499.4	8572.7 6.6%

7/16/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

*** UNIVERSITY OF ALASKA ***

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993 C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	318362.4	4610.8	346855.9	358148.8	351880.6	355173.8	353523.8	353523.8	60.0
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				3.3	1.4	2.4	1.9	1.9	-100.0
OBJECTS OF EXPENDITURES:									
PERS. SERV.	185721.8	27.0	199744.5	203082.0	203082.0	203082.0	203082.0	203082.0	
TRAVEL	8879.0		7222.6	6935.3	6935.3	6960.3	6960.3	6960.3	
CONTRACTUAL	60705.4	4383.8	77001.7	78477.4	78477.4	78477.4	78477.4	78477.4	60.0
COMMODITIES	28681.3		33562.7	34204.5	34204.5	34204.5	34204.5	34204.5	
EQUIPMENT	9161.3	200.0	5086.6	5055.7	5055.7	5055.7	5055.7	5055.7	
LANDS/BLDGS	3061.0			89.4	89.4	89.4	89.4	89.4	
GRANTS, CLMS	6431.7		5763.8	6706.8	6706.8	6766.7	6766.7	6766.7	
MISC.	15720.9		18474.0	23597.7	17329.5	20537.8	18887.8	18887.8	
FUNDING SOURCES:									
FEDERAL RECEIPTS	35191.5		49777.2	49983.1	49983.1	49983.1	49983.1	49983.1	
GENERAL FUND MATCH	2763.8		2763.8	2763.8	2763.8	2763.8	2763.8	2763.8	
GENERAL FUND	167670.5	4610.8	165388.2	171102.5	161834.3	168127.5	163277.5	163277.5	60.0
INTER-AGENCY RECEIPTS	29835.1		21715.2	21728.2	21728.2	21728.2	21728.2	21728.2	
U/A INTEREST INCOME	2699.5		2580.6	2580.6	2580.6	2580.6	2780.6	2780.6	
U/A DORM/FOOD/AUX SVCS	16323.4		18193.2	18449.6	18449.6	18449.6	18449.6	18449.6	
SCI/TECH ENDOWMENT INCOME				3000.0	3000.0	3000.0	3000.0	3000.0	
U/A STUDENT TUITION/FEES	29076.8		35108.4	38793.9	38793.9	38793.9	38793.9	38793.9	
U/A INDIRECT COST RECOVER	8698.2		10302.9	10452.9	10452.9	10452.9	10452.9	10452.9	
UNIV RESTRICTED RCPTS	24557.4		39028.5	40296.3	40296.3	40296.3	40296.3	40296.3	
CAPITAL IMPR PROJ RCPTS	1546.2		1997.9	1997.9	1997.9	1997.9	1997.9	1997.9	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				3.4	-2.1	1.6	-1.3	-1.3	
POSITIONS:									
FULL TIME	3236.0		3237.0	3243.0	3243.0	3243.0	3243.0	3243.0	
PART TIME	296.0		295.0	295.0	295.0	295.0	295.0	295.0	
STAFF MONTHS	37785.0		38899.9	39008.0	39008.0	39008.0	39008.0	39008.0	

FY92 Authorized may not be the same as the amounts entered into AKSAS for FY92 due to differing interpretations of FY91 special and FY92 supplemental appropriations.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
STATEWIDE SERVICES	13318.5	3443.8	13204.6								
STATEWIDE NETWORKS	7244.9		7191.8								
CIP OVERHEAD POSITIONS & COSTS	1997.9		1997.9								
STATEWIDE VOC TECH PROGRAMS	293.8		299.6								
** TOTAL	22855.1	3443.8	22693.9								
** CHANGE VERSUS FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION											
PERS. SERV.	12634.8		12420.5								
TRAVEL	576.1		582.9								
CONTRACTUAL	7840.5	3443.8	7932.3								
COMMODITIES	893.4		895.9								
EQUIPMENT	64.4		94.4								
GRANTS, CLMS											
MISC.	845.9		767.9								
FUNDING SUMMARY											
GENERAL FUND	13017.8	3443.8	12725.5								
OTHER FUNDS	9837.3		9968.4								
** GENERAL FUND CHANGE VS. FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
POSITIONS											
FULL TIME	202.0		202.0								
PART TIME	8.0		8.0								
STAFF MONTHS	2470.0		2470.0								

02-21-03-01-00 (0730)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: STATEWIDE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3328.6	6966.2			6799.2								
02 TRAVEL	573.0	359.9	6.8		366.7								
03 CONTRACTUAL	7517.8	5112.9	120.0	3443.8	5204.7								
04 COMMODITIES	238.6	333.2	.4		335.7								
05 EQUIPMENT	236.1	22.6	30.0		52.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.9												
08 MISC.	1074.0	523.7			445.7								
** TOTAL EXPEND	12975.0	13318.5	157.2	3443.8	13204.6								
1004 GEN FUND	8386.3	6870.5		3443.8	6625.5								
1007 I/A RCPTS	1837.0	2618.0			2618.0								
1010 UA/INT INC	2699.5	2449.5	157.2		2580.6								
1039 UA/ICR		13.7			13.7								
1048 UNIV RCPT	52.2	1366.8			1366.8								
15 FULL TIME	103.0	105.0			105.0								
16 PART TIME	4.0	4.0			4.0								
17 TEMPORARY													
18 STAFF MONTHS	1281.0	1317.0			1317.0								

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

REVISED PROGRAMS: 92-0258 \$157.2

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$3187.7, SB 483 \$256.1

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 24, BORNSTEIN ARBITRATION AWARD AND SETTLEMENT WITH ACCFT, \$3,187.7 GF.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 49, JUDGMENTS AND CLAIMS, \$256.1 GF.

02-21-03-01-00 (0730)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:42

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: STATEWIDE SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	SB 97 ADVANCE COLLEGE TUITION PROGRAM													
AGY:	0.0	0.0	261.2	0.0	261.2	126.9	6.8	95.0	2.5	30.0	0.0	0.0	0.0	
GOV:	0.0	0.0	261.2	0.0	261.2	126.9	6.8	95.0	2.5	30.0	0.0	0.0	0.0	
1002	SB 97 COLLEGE TUITION PROGRAM FUNDING REDUCTION													
AGY:	0.0	0.0	-130.1	0.0	-130.1	-126.9	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-130.1	0.0	-130.1	-126.9	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	
1166	FY92 GOVERNOR'S VETOES													
AGY:	0.0	0.0	-267.0	-267.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	
GOV:	0.0	0.0	-267.0	-267.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3302	TRANSFER MAINTENANCE COSTS TO PHYSICAL PLANT/STATEWIDE													
AGY:	0.0	0.0	-245.0	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-245.0	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0.0	
3466	TRANSFER ACADEMIC AFFAIRS OFFICE TO ACADEMIC SUPPORT/STATEWIDE													
AGY:	-4.0	0.0	-479.6	-479.6	0.0	-342.2	-57.6	-69.7	-8.6	0.0	0.0	0.0	-1.5	
GOV:	-4.0	0.0	-479.6	-479.6	0.0	-342.2	-57.6	-69.7	-8.6	0.0	0.0	0.0	-1.5	
3468	TRANSFER STATEWIDE SERVICES TO INSTITUTIONAL SUPPORT/STATEWIDE													
AGY:	-101.0	-4.0	-12458.0	-5878.9	-6579.1	-6457.0	-309.1	-4890.0	-327.1	-52.6	0.0	0.0	-422.2	
GOV:	-101.0	-4.0	-12458.0	-5878.9	-6579.1	-6457.0	-309.1	-4890.0	-327.1	-52.6	0.0	0.0	-422.2	

02-21-03-03-00 (0734)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3388.9	3767.5			3714.4								
02 TRAVEL	154.1	65.6			65.6								
03 CONTRACTUAL	2013.7	2587.0			2587.0								
04 COMMODITIES	267.0	493.7			493.7								
05 EQUIPMENT	660.5	21.0			21.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	422.6	310.1			310.1								
** TOTAL EXPEND	6906.8	7244.9			7191.8								
1004 GEN FUND	5878.9	5933.5			5880.4								
1007 I/A RCPTS	871.3	925.0			925.0								
1048 UNIV RCPT	156.6	386.4			386.4								
15 FULL TIME	69.0	67.0			67.0								
16 PART TIME	4.0	4.0			4.0								
17 TEMPORARY													
18 STAFF MONTHS	852.0	792.0			792.0								

02-21-03-03-00 (0734)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	FY92 GOVERNOR'S VETOES													
AGY:	0.0	0.0	-53.1	-53.1	0.0	-53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-53.1	-53.1	0.0	-53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DP CHARGEBACK TRANSFERED FROM DOA; PART 1 OF 2.													
AGY:	0.0	0.0	201.5	201.5	0.0	0.0	0.0	201.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	201.5	201.5	0.0	0.0	0.0	201.5	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
-3002	TRANSFER UACN TO INSTITUTIONAL SUPPORT/STATEWIDE NETWORKS													
AGY:	-52.0	0.0	-4388.6	-3817.2	-571.4	-2869.8	-39.4	-1126.1	-342.3	-11.0	0.0	0.0	0.0	
GOV:	-52.0	0.0	-4388.6	-3817.2	-571.4	-2869.8	-39.4	-1126.1	-342.3	-11.0	0.0	0.0	0.0	

3008 TRANSFER DOA CHARGEBACK TO INSTITUTIONAL SUPPORT/STATEWIDE NETWORKS

AGY:	0.0	0.0	-201.5	-201.5	0.0	0.0	0.0	-201.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-201.5	-201.5	0.0	0.0	0.0	-201.5	0.0	0.0	0.0	0.0	0.0

3496 TRANSFER ATN AND TELECOMMUNICATIONS AND GNOSIS TO ACADEMIC SUPPORT/STATEWIDE NETWORKS

AGY:	-15.0	-4.0	-2380.8	-1640.8	-740.0	-844.6	-26.2	-1348.6	-151.4	-10.0	0.0	0.0	0.0
GOV:	-15.0	-4.0	-2380.8	-1640.8	-740.0	-844.6	-26.2	-1348.6	-151.4	-10.0	0.0	0.0	0.0

3536 TRANSFER DEBT SERVICE FOR UACN COMPUTERS TO DEBT SERVICE/STATEWIDE NETWORKS

AGY:	0.0	0.0	-422.4	-422.4	0.0	0.0	0.0	-112.3	0.0	0.0	0.0	0.0	-310.1
GOV:	0.0	0.0	-422.4	-422.4	0.0	0.0	0.0	-112.3	0.0	0.0	0.0	0.0	-310.1

02-21-03-05-00 (0732)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1323.0	1722.6			1722.6								
02 TRAVEL	73.8	110.0			110.0								
03 CONTRACTUAL	92.5	96.0			96.0								
04 COMMODITIES	31.8	48.5			48.5								
05 EQUIPMENT	25.1	20.8			20.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1546.2	1997.9			1997.9								
1061 CIP RCPTS	1546.2	1997.9			1997.9								
15 FULL TIME	27.0	27.0			27.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	321.0	321.0			321.0								

02-21-03-05-00 (0732)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004	TRANSFER CIP OVERHEAD POSITIONS AND COSTS TO INSTITUTIONAL SUPPORT/CIP												
AGY:	-27.0	0.0	-1997.9	0.0	-1997.9	-1722.6	-110.0	-96.0	-48.5	-20.8	0.0	0.0	0.0
GOV:	-27.0	0.0	-1997.9	0.0	-1997.9	-1722.6	-110.0	-96.0	-48.5	-20.8	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: STATEWIDE VOC TECH PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		178.5			184.3								
02 TRAVEL		40.6			40.6								
03 CONTRACTUAL		44.6			44.6								
04 COMMODITIES		18.0			18.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		12.1			12.1								
** TOTAL EXPEND		293.8			299.6								
1004 GEN FUND		213.8			219.6								
1048 UNIV RCPT		80.0			80.0								
15 FULL TIME		3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		40.0			40.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: STATEWIDE VOC TECH PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1016	FY92 GOVERNOR'S VETOES												
AGY:	0.0	0.0	5.8	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.8	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	TRANSFER TO ACADEMIC SUPPORT/STATEWIDE VOCATIONAL TECHNICAL EDUCATION												
AGY:	-3.0	0.0	-299.6	-219.6	-80.0	-184.3	-40.6	-44.6	-18.0	0.0	0.0	0.0	-12.1
GOV:	-3.0	0.0	-299.6	-219.6	-80.0	-184.3	-40.6	-44.6	-18.0	0.0	0.0	0.0	-12.1

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:42 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	130.5												
02 TRAVEL	30.2												
03 CONTRACTUAL	26.2												
04 COMMODITIES	6.2												
05 EQUIPMENT	2.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	9018.3												
** TOTAL EXPEND	9213.9												
1004 GEN FUND	9213.9												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	40.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE VOC TECH PROGRAMS
SUB-PROGRAM:

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA ANCHORAGE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UAA/ANCHORAGE CAMPUS	74021.8		71977.5								
UAA/HOMER CAMPUS	497.2		497.2								
UAA/KENAI COLLEGE	3851.1		3673.8								
UAA/KODIAK COLLEGE	2463.2		2347.4								
UAA/MATANUSKA-SUSITNA COLLEGE	2992.2		2871.4								
PRINCE WM SOUND COMM COLLEGE	3083.4	27.0	2974.1								
AK CENTER FOR INT'L BUSINESS	1366.4		1339.8								
UAA/ORGANIZED RESEARCH	4790.0		4694.4								
MINING & PETROLEUM TRAINING											
REGIONAL VOC-TECH EDUCATION	11824.7		11400.2								
STATEWIDE ED/ARMED FORCES	2526.6		2525.5								
** TOTAL	107416.6	27.0	104301.3								
** CHANGE VERSUS FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION											
PERS. SERV.	70930.3	27.0	68233.5								
TRAVEL	1742.8		1724.8								
CONTRACTUAL	16438.7		16246.2								
COMMODITIES	11137.9		11000.4								
EQUIPMENT	724.4		653.9								
LANDS/BLDGS											
GRANTS, CLMS	2993.1		2994.1								
MISC.	3449.4		3448.4								
FUNDING SUMMARY											
FED RCPTS	5164.0		5164.0								
G/F MATCH	19.8		19.8								
GENERAL FUND	60390.3	27.0	57275.0								
OTHER FUNDS	41842.5		41842.5								
** GENERAL FUND CHANGE VS. FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
POSITIONS											
FULL TIME	1051.0		1051.0								
PART TIME	86.0		86.0								
STAFF MONTHS	13913.0		13913.0								

02-21-20-01-00 (0753)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:42 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
 SUB-PROGRAM: UAA/ANCHORAGE CAMPUS

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	51723.5	46874.6	600.0		45154.3								
02 TRAVEL	1561.2	1161.8			1143.8								
03 CONTRACTUAL	11671.1	12539.7	150.0		12441.7								
04 COMMODITIES	6622.5	8384.2			8246.7								
05 EQUIPMENT	1557.0	415.2	200.0		344.7								
06 LANDS/BLDGS	1017.1												
07 GRANTS, CLMS	2696.7	2804.4			2804.4								
08 MISC.	1167.5	1841.9			1841.9								
** TOTAL EXPEND	78016.6	74021.8	950.0		71977.5								
1002 FED RCPTS	3848.2	3290.4	600.0		3290.4								
1003 G/F MATCH	19.8	19.8			19.8								
1004 GEN FUND	41185.3	42809.8			40765.5								
1007 I/A RCPTS	8133.6	2854.2			2854.2								
1015 UA/DFA SVC	5501.8	5861.6	200.0		5861.6								
1038 UA/STF SVC	13783.2	12818.9			12818.9								
1039 UA/ICR	359.3	275.0	150.0		275.0								
1048 UNIV RCPT	5185.4	6092.1			6092.1								
15 FULL TIME	841.0	737.0			737.0								
16 PART TIME	67.0	62.0			62.0								
17 TEMPORARY													
18 STAFF MONTHS	10413.0	8713.0			8713.0								

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

REVISED PROGRAMS: 92-0260 \$150.0, 92-0304 \$200.0, 92-0458 \$600.0

02-21-20-01-00 (0753)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:42 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	UAA LIBRARY BOOKS/PERIODICALS/PROFESSIONAL JOURNALS ON DISK (CH 96, SLA 91, PAGE 15, LINE 9)														
AGY:		0.0	0.0	1.6	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	1.6	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0
1020	REDUCE UAA LIBRARY REAPPROPRIATION FROM CH. 96, SLA 91; NOT REFLECTED IN DETAILED BUDGET SUBMISSION														
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	-1.6	-1.6	0.0	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0
1324	UAA/UAA: GOVERNOR'S FY92 VETOES														
AGY:		0.0	0.0	-2044.3	-2044.3	0.0	-1720.3	-18.0	-98.0	-137.5	-70.5	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-2044.3	-2044.3	0.0	-1720.3	-18.0	-98.0	-137.5	-70.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3304	ESTABLISH INSTRUCTION/ANCHORAGE CAMPUS FY93 SERVICE UNIT														
AGY:		-297.0	-36.0	-24415.3	-12406.6	-12008.7	-21185.1	-167.9	-1508.3	-1424.6	0.0	0.0	-18.0	-111.4	
GOV:		-297.0	-36.0	-24415.3	-12406.6	-12008.7	-21185.1	-167.9	-1508.3	-1424.6	0.0	0.0	-18.0	-111.4	
3328	ESTABLISH RESEARCH SPONSORED/ANCHORAGE CAMPUS FY93 SERVICE AREA														
AGY:		0.0	0.0	-700.0	0.0	-700.0	-73.5	-20.0	-135.0	-40.0	-1.5	0.0	-5.0	-425.0	
GOV:		0.0	0.0	-700.0	0.0	-700.0	-73.5	-20.0	-135.0	-40.0	-1.5	0.0	-5.0	-425.0	

3330	ESTABLISH RESEARCH/ANCHORAGE CAMPUS FY93 SERVICE AREA												
AGY:	-10.0	-1.0	-855.5	-845.3	-10.2	-467.6	-15.5	-139.2	-17.2	0.0	0.0	-216.0	0.0
GOV:	-10.0	-1.0	-855.5	-845.3	-10.2	-467.6	-15.5	-139.2	-17.2	0.0	0.0	-216.0	0.0
3332	ESTABLISH PUBLIC SERVICE/ANCHORAGE CAMPUS FY93 SERVICE AREA												
AGY:	-1.0	0.0	-344.5	-140.5	-204.0	-109.0	-10.2	-202.1	-23.2	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-344.5	-140.5	-204.0	-109.0	-10.2	-202.1	-23.2	0.0	0.0	0.0	0.0
3334	ESTABLISH ACADEMIC SUPPORT/ANCHORAGE CAMPUS FY93 SERVICE AREA												
AGY:	-70.0	-2.0	-5405.2	-4887.0	-518.2	-4277.6	-62.9	-704.2	-278.7	-24.8	0.0	0.0	-57.0
GOV:	-70.0	-2.0	-5405.2	-4887.0	-518.2	-4277.6	-62.9	-704.2	-278.7	-24.8	0.0	0.0	-57.0
3336	ESTABLISH LIBRARY SERVICES/ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	-30.0	-4.0	-2264.7	-2168.7	-96.0	-1600.2	-1.0	-66.5	-597.0	0.0	0.0	0.0	0.0
GOV:	-30.0	-4.0	-2264.7	-2168.7	-96.0	-1600.2	-1.0	-66.5	-597.0	0.0	0.0	0.0	0.0
3338	ESTABLISH STUDENT SERVICES/ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	-99.0	-8.0	-6245.6	-4396.3	-1849.3	-4759.1	-122.9	-848.6	-456.2	-50.4	0.0	-7.4	-1.0
GOV:	-99.0	-8.0	-6245.6	-4396.3	-1849.3	-4759.1	-122.9	-848.6	-456.2	-50.4	0.0	-7.4	-1.0
3340	ESTABLISH INSTITUTIONAL SUPPORT/ ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	-124.0	-3.0	-8925.4	-7118.1	-1807.3	-5958.4	-182.3	-1742.9	-741.6	-94.7	0.0	0.0	-205.5
GOV:	-124.0	-3.0	-8925.4	-7118.1	-1807.3	-5958.4	-182.3	-1742.9	-741.6	-94.7	0.0	0.0	-205.5
3342	ESTABLISH PHYSICAL PLANT/ANCHORAGE CAMPUS SERVICE UNIT												
AGY:	-67.0	0.0	-8108.9	-7489.6	-619.3	-2987.9	-2.3	-4626.7	-492.0	0.0	0.0	0.0	0.0
GOV:	-67.0	0.0	-8108.9	-7489.6	-619.3	-2987.9	-2.3	-4626.7	-492.0	0.0	0.0	0.0	0.0
3344	ESTABLISH AUXILIARY SERVICES/ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	-20.0	-8.0	-5861.6	0.0	-5861.6	-1082.0	-6.0	-1027.6	-3741.0	-5.0	0.0	0.0	0.0
GOV:	-20.0	-8.0	-5861.6	0.0	-5861.6	-1082.0	-6.0	-1027.6	-3741.0	-5.0	0.0	0.0	0.0
3346	ESTABLISH INTERCOLLEGIATE ATHLETICS/ ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	-19.0	0.0	-3322.0	-1334.8	-1987.2	-1029.0	-454.9	-1247.6	-258.3	0.0	0.0	-332.2	0.0
GOV:	-19.0	0.0	-3322.0	-1334.8	-1987.2	-1029.0	-454.9	-1247.6	-258.3	0.0	0.0	-332.2	0.0
3348	ESTABLISH SPONSORED PROGRAMS/ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	0.0	0.0	-5530.4	0.0	-5530.4	-1624.9	-97.9	-193.0	-178.5	-168.3	0.0	-2225.8	-1042.0
GOV:	0.0	0.0	-5530.4	0.0	-5530.4	-1624.9	-97.9	-193.0	-178.5	-168.3	0.0	-2225.8	-1042.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		351.7			351.7								
02 TRAVEL		5.9			5.9								
03 CONTRACTUAL		55.7			55.7								
04 COMMODITIES		78.9			78.9								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		5.0			5.0								
08 MISC.													
** TOTAL EXPEND		497.2			497.2								
1004 GEN FUND		247.2			247.2								
1015 UA/DFA SVC		50.0			50.0								
1038 UA/STF SVC		89.0			89.0								
1039 UA/ICR		8.0			8.0								
1048 UNIV RCPT		103.0			103.0								
15 FULL TIME		5.0			5.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		51.0			51.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
1054	FUNDING TRANSFERRED FROM KENAI PENINSULA (REF#1067)/UAA VOC TECH (REF #1055)	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	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	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
3366	ESTABLISH INSTRUCTION/HOMER CAMPUS FY93 SERVICE UNIT	AGY:	-1.0	0.0	-150.0	-92.3	-57.7	-138.6	-1.9	-4.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	-1.0	0.0	-150.0	-92.3	-57.7	-138.6	-1.9	-4.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3368	ESTABLISH ACADEMIC SUPPORT/HOMER CAMPUS FY92 SERVICE UNIT	AGY:	-3.0	0.0	-117.3	-78.0	-39.3	-94.7	-1.0	-14.2	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	-3.0	0.0	-117.3	-78.0	-39.3	-94.7	-1.0	-14.2	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3370	ESTABLISH STUDENT SERVICES/HOMER CAMPUS FY92 SERVICE UNIT	AGY:	-1.0	0.0	-37.3	-34.3	-3.0	-34.3	0.0	-1.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	-1.0	0.0	-37.3	-34.3	-3.0	-34.3	0.0	-1.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3372	ESTABLISH PHYSICAL PLANT/HOMER CAMPUS FY93 SERVICE UNIT	AGY:	0.0	-1.0	-42.6	-42.6	0.0	-14.1	0.0	-22.5	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	-1.0	-42.6	-42.6	0.0	-14.1	0.0	-22.5	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3374 ESTABLISH AUXILIARY SERVICES/HOMER CAMPUS FY93 SERVICE UNIT

AGY:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	-1.0	-49.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	-1.0	-49.0	0.0	0.0	0.0	0.0

3376 ESTABLISH SPONSORED PROGRAMS/HOMER CAMPUS FY93 SERVICE UNIT

AGY:	0.0	0.0	-100.0	0.0	-100.0	-70.0	-3.0	-13.0	-9.0	0.0	0.0	-5.0	0.0
GOV:	0.0	0.0	-100.0	0.0	-100.0	-70.0	-3.0	-13.0	-9.0	0.0	0.0	-5.0	0.0

02-21-20-05-00 (0756)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3252.0	2398.3			2257.0								
02 TRAVEL	71.3	27.0			27.0								
03 CONTRACTUAL	492.7	447.6			411.6								
04 COMMODITIES	438.7	533.9			533.9								
05 EQUIPMENT	57.6	66.4			66.4								
06 LANDS/BLDGS	25.0												
07 GRANTS, CLMS	78.1	174.9			174.9								
08 MISC.	14.6	203.0			203.0								
** TOTAL EXPEND	4430.0	3851.1			3673.8								
1002 FED RCPTS		325.2			325.2								
1004 GEN FUND	2404.8	2328.9			2151.6								
1007 I/A RCPTS	846.9	51.8			51.8								
1015 UA/DFA SVC	170.0	254.4			254.4								
1038 UA/STF SVC	734.5	458.9			458.9								
1039 UA/ICR	25.3	27.4			27.4								
1048 UNIV RCPT	248.5	404.5			404.5								
15 FULL TIME	53.0	32.0			32.0								
16 PART TIME	3.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	878.0	614.0			614.0								

02-21-20-05-00 (0756)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1067	TRANSFER TO NEW HOMER CAMPUS COMPONENT (REF #1054)												
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
1326	UAA/KPC: GOVERNOR'S FY92 VETOES												
AGY:	0.0	0.0	-177.3	-177.3	0.0	-141.3	0.0	-36.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-177.3	-177.3	0.0	-141.3	0.0	-36.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3350	ESTABLISH INSTRUCTION/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT												
AGY:	-13.0	-1.0	-1396.7	-937.8	-458.9	-1244.5	-14.0	-56.5	-59.0	-22.7	0.0	0.0	0.0
GOV:	-13.0	-1.0	-1396.7	-937.8	-458.9	-1244.5	-14.0	-56.5	-59.0	-22.7	0.0	0.0	0.0
3352	ESTABLISHING LIBRARY SERVICES/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT												
AGY:	-2.0	0.0	-159.1	-159.1	0.0	-116.8	-0.4	-3.1	-38.8	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-159.1	-159.1	0.0	-116.8	-0.4	-3.1	-38.8	0.0	0.0	0.0	0.0
3356	ESTABLISH STUDENT SERVICES/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT.												
AGY:	-5.0	-1.0	-319.6	-319.6	0.0	-281.9	-1.2	-31.7	-4.8	0.0	0.0	0.0	0.0
GOV:	-5.0	-1.0	-319.6	-319.6	0.0	-281.9	-1.2	-31.7	-4.8	0.0	0.0	0.0	0.0

3358 ESTABLISH INSTITUTIONAL SUPPORT/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT													
AGY:	-8.0	0.0	-472.6	-415.8	-56.8	-418.3	-8.2	-27.6	-15.5	0.0	0.0	0.0	-3.0
GOV:	-8.0	0.0	-472.6	-415.8	-56.8	-418.3	-8.2	-27.6	-15.5	0.0	0.0	0.0	-3.0
3360 ESTABLISH PHYSICAL PLANT/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT													
AGY:	-2.0	0.0	-319.3	-319.3	0.0	-89.9	-0.3	-214.1	-15.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-319.3	-319.3	0.0	-89.9	-0.3	-214.1	-15.0	0.0	0.0	0.0	0.0
3362 ESTABLISH AUXILIARY SERVICES/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT													
AGY:	0.0	0.0	-254.4	0.0	-254.4	-11.0	0.0	-0.5	-242.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-254.4	0.0	-254.4	-11.0	0.0	-0.5	-242.9	0.0	0.0	0.0	0.0
3364 ESTABLISH SPONSORED PROGRAMS/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT													
AGY:	-2.0	0.0	-752.1	0.0	-752.1	-94.6	-2.9	-78.1	-157.9	-43.7	0.0	-174.9	-200.0
GOV:	-2.0	0.0	-752.1	0.0	-752.1	-94.6	-2.9	-78.1	-157.9	-43.7	0.0	-174.9	-200.0

02-21-20-10-00 (0757)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1521.6	1656.6			1540.8								
02 TRAVEL	67.4	64.6			64.6								
03 CONTRACTUAL	376.2	452.9			452.9								
04 COMMODITIES	200.3	199.1			199.1								
05 EQUIPMENT	88.6	12.2			12.2								
06 LANDS/BLDGS	29.7												
07 GRANTS, CLMS	8.0	1.3			1.3								
08 MISC.	15.2	76.5			76.5								
** TOTAL EXPEND	2307.0	2463.2			2347.4								
1002 FED RCPTS	63.2	101.9			101.9								
1004 GEN FUND	1566.1	1620.2			1504.4								
1007 I/A RCPTS	250.3	5.5			5.5								
1015 UA/DFA SVC	43.8	68.5			68.5								
1038 UA/STF SVC	223.3	286.4			286.4								
1039 UA/ICR	15.7	40.1			40.1								
1048 UNIV RCPT	144.6	340.6			340.6								
15 FULL TIME	24.0	21.0			21.0								
16 PART TIME	6.0	6.0			6.0								
17 TEMPORARY													
18 STAFF MONTHS	478.0	428.0			428.0								

02-21-20-10-00 (0757)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1308	UAA/KOC: GOVERNOR'S FY92 VETOES												
AGY:	0.0	0.0	-115.8	-115.8	0.0	-115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-115.8	-115.8	0.0	-115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3392	ESTABLISH INSTRUCTION/KODIAK COLLEGE FY93 SERVICE UNIT												
AGY:	-5.0	-3.0	-737.3	-318.2	-419.1	-630.2	-12.2	-48.3	-40.9	-5.7	0.0	0.0	0.0
GOV:	-5.0	-3.0	-737.3	-318.2	-419.1	-630.2	-12.2	-48.3	-40.9	-5.7	0.0	0.0	0.0
3394	ESTABLISH LIBRARY/KODIAK COLLEGE FY92 SERVICE UNIT												
AGY:	-3.0	-1.0	-234.8	-234.8	0.0	-146.7	-2.6	-6.0	-73.0	-6.5	0.0	0.0	0.0
GOV:	-3.0	-1.0	-234.8	-234.8	0.0	-146.7	-2.6	-6.0	-73.0	-6.5	0.0	0.0	0.0
3396	ESTABLISH STUDENT SERVICES/KODIAK COLLEGE FY93 SERVICE UNIT												
AGY:	-2.0	0.0	-105.8	-105.8	0.0	-81.3	-5.5	-10.1	-8.9	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-105.8	-105.8	0.0	-81.3	-5.5	-10.1	-8.9	0.0	0.0	0.0	0.0
3398	ESTABLISH INSTITUTIONAL SUPPORT/KODIAK COLLEGE FY92 SERVICE UNIT												
AGY:	-7.0	-1.0	-425.9	-425.9	0.0	-376.7	-5.7	-34.8	-7.2	0.0	0.0	0.0	-1.5
GOV:	-7.0	-1.0	-425.9	-425.9	0.0	-376.7	-5.7	-34.8	-7.2	0.0	0.0	0.0	-1.5

3400 ESTABLISH PHYSICAL PLANT/KODIAK COLLEGE FY92 SERVICE UNIT

AGY:	-3.0	0.0	-419.7	-419.7	0.0	-169.4	-0.8	-229.1	-20.4	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-419.7	-419.7	0.0	-169.4	-0.8	-229.1	-20.4	0.0	0.0	0.0	0.0

3402 ESTABLISH AUXILIARY SERVICES/KODIAK COLLEGE FY92 SERVICE UNIT

AGY:	0.0	0.0	-68.5	0.0	-68.5	0.0	0.0	-28.0	-40.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-68.5	0.0	-68.5	0.0	0.0	-28.0	-40.5	0.0	0.0	0.0	0.0

3404 ESTABLISH SPONSORED PROGRAMS/KODIAK COLLEGE FY92 SERVICE UNIT

AGY:	-1.0	-1.0	-355.4	0.0	-355.4	-136.5	-37.8	-96.6	-8.2	0.0	0.0	-1.3	-75.0
GOV:	-1.0	-1.0	-355.4	0.0	-355.4	-136.5	-37.8	-96.6	-8.2	0.0	0.0	-1.3	-75.0

02-21-20-15-00 (0758)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2332.4	2029.7			1908.9								
02 TRAVEL	29.4	27.5			27.5								
03 CONTRACTUAL	317.6	394.1			394.1								
04 COMMODITIES	371.3	496.8			496.8								
05 EQUIPMENT	140.5	41.8			41.8								
06 LANDS/BLDGS	19.0												
07 GRANTS, CLMS	11.3	1.5			1.5								
08 MISC.	2.0	.8			.8								
** TOTAL EXPEND	3223.5	2992.2			2871.4								
1002 FED RCPTS		10.1			10.1								
1004 GEN FUND	1859.0	1964.9			1844.1								
1007 I/A RCPTS	358.5	3.0			3.0								
1015 UA/DFA SVC	158.5	232.8			232.8								
1038 UA/STF SVC	621.0	518.7			518.7								
1039 UA/ICR	3.7	18.7			18.7								
1048 UNIV RCPT	222.8	244.0			244.0								
15 FULL TIME	35.0	27.0			27.0								
16 PART TIME	4.0	4.0			4.0								
17 TEMPORARY													
18 STAFF MONTHS	572.0	519.0			519.0								

02-21-20-15-00 (0758)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1312	UAA/MSC: GOVERNOR'S FY92 VETOES												
AGY:	0.0	0.0	-120.8	-120.8	0.0	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-120.8	-120.8	0.0	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3378	ESTABLISH INSTRUCTION/MATANUSKA-SUSITNA COLLEGE FY93 SERVICE UNIT												
AGY:	-7.0	0.0	-1112.1	-515.7	-596.4	-894.2	-15.3	-97.8	-91.5	-13.3	0.0	0.0	0.0
GOV:	-7.0	0.0	-1112.1	-515.7	-596.4	-894.2	-15.3	-97.8	-91.5	-13.3	0.0	0.0	0.0
3380	ESTABLISH LIBRARY/MATANUSKA-SUSITNA COLLEGE FY93 SERVICE UNIT												
AGY:	-4.0	0.0	-276.6	-276.6	0.0	-190.6	-2.0	-19.5	-61.5	-3.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-276.6	-276.6	0.0	-190.6	-2.0	-19.5	-61.5	-3.0	0.0	0.0	0.0
3382	ESTABLISH STUDENT SERVICES/MATANUSKA-SUSITNA COLLEGE FY92 SERVICE UNIT												
AGY:	-5.0	0.0	-245.0	-245.0	0.0	-223.3	-3.2	-7.0	-7.5	-4.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-245.0	-245.0	0.0	-223.3	-3.2	-7.0	-7.5	-4.0	0.0	0.0	0.0
3384	ESTABLISH INSTITUTIONAL SUPPORT/MATA-NUSKA-SUSITNA COLLEGE FY92 SERVICE UNIT												
AGY:	-8.0	-2.0	-438.3	-404.8	-33.5	-393.9	-4.0	-14.5	-14.6	-10.5	0.0	0.0	-0.8
GOV:	-8.0	-2.0	-438.3	-404.8	-33.5	-393.9	-4.0	-14.5	-14.6	-10.5	0.0	0.0	-0.8

3386 ESTABLISH PHYSICAL PLANT/MATANUSKA- SUSITNA COLLEGE FY92 SERVICE UNIT

AGY:	-3.0	-1.0	-405.0	-402.0	-3.0	-155.7	-0.2	-231.8	-16.3	-1.0	0.0	0.0	0.0
GOV:	-3.0	-1.0	-405.0	-402.0	-3.0	-155.7	-0.2	-231.8	-16.3	-1.0	0.0	0.0	0.0

3388 ESTABLISH AUXILIARY SERVICES/MATANUSKA- SUSITNA COLLEGE FY93 SERVICE UNIT

AGY:	0.0	-1.0	-232.8	0.0	-232.8	-11.4	0.0	-1.5	-219.9	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-232.8	0.0	-232.8	-11.4	0.0	-1.5	-219.9	0.0	0.0	0.0	0.0

3390 ESTABLISH SPONSORED PROGRAMS/MATANUSKA- SUSITNA COLLEGE FY93 SERVICE UNIT

AGY:	0.0	0.0	-161.6	0.0	-161.6	-39.8	-2.8	-22.0	-85.5	-10.0	0.0	-1.5	0.0
GOV:	0.0	0.0	-161.6	0.0	-161.6	-39.8	-2.8	-22.0	-85.5	-10.0	0.0	-1.5	0.0

02-21-20-20-00 (0759)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1863.9	2172.1		27.0	2062.8								
02 TRAVEL	68.4	69.4			69.4								
03 CONTRACTUAL	400.4	465.9	10.0		465.9								
04 COMMODITIES	242.3	235.8	140.0		235.8								
05 EQUIPMENT	139.7	57.0			57.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.2	6.0			6.0								
08 MISC.	1.0	77.2			77.2								
** TOTAL EXPEND	2716.9	3083.4	150.0	27.0	2974.1								
1004 GEN FUND	1602.1	1690.3		27.0	1581.0								
1007 I/A RCPTS	3.1	.7			.7								
1015 UA/DFA SVC	120.8	161.8	150.0		161.8								
1038 UA/STF SVC	152.7	219.9			219.9								
1039 UA/ICR	28.5	56.3			56.3								
1048 UNIV RCPT	809.7	954.4			954.4								
15 FULL TIME	35.0	35.0			35.0								
16 PART TIME	2.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	653.0	681.0			681.0								

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

REVISED PROGRAMS: 92-0256 \$150.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$27.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 70, SALARY ADJUSTMENTS FROM BARGAINING DISPUTES, \$27.0 GF.

02-21-20-20-00 (0759)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1314	UAA/PWSCC: GOVERNOR'S FY92 VETOES												
AGY:	0.0	0.0	-109.3	-109.3	0.0	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-109.3	-109.3	0.0	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3406	ESTABLISH INSTRUCTION/PRINCE WILLIAM SOUND FY92 SERVICE UNIT												
AGY:	-12.0	0.0	-985.3	-419.5	-565.8	-863.8	-17.6	-55.0	-47.9	-1.0	0.0	0.0	0.0
GOV:	-12.0	0.0	-985.3	-419.5	-565.8	-863.8	-17.6	-55.0	-47.9	-1.0	0.0	0.0	0.0
3408	ESTABLISH ACADEMIC SUPPORT/PRINCE WM SOUND COMMUNITY COLL FY93 SERVICE UNIT												
AGY:	-5.0	0.0	-250.9	-142.8	-108.1	-239.5	-5.0	-4.7	-1.7	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-250.9	-142.8	-108.1	-239.5	-5.0	-4.7	-1.7	0.0	0.0	0.0	0.0
3410	ESTABLISH LIBRARY/PRINCE WILLIAM SOUND COMMUNITY COLLEGE FY93 SERVICE UNIT												
AGY:	-1.0	-1.0	-90.4	-51.5	-38.9	-47.0	-0.6	-16.5	-1.3	-25.0	0.0	0.0	0.0
GOV:	-1.0	-1.0	-90.4	-51.5	-38.9	-47.0	-0.6	-16.5	-1.3	-25.0	0.0	0.0	0.0
3412	ESTABLISH STUDENT SERVICES/PRINCE WM SOUND COMMUNITY COLL FY93 SERVICE UNIT												
AGY:	-3.0	0.0	-144.1	-119.1	-25.0	-102.6	-6.0	-33.7	-1.8	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-144.1	-119.1	-25.0	-102.6	-6.0	-33.7	-1.8	0.0	0.0	0.0	0.0

3414 ESTABLISH INSTITUTIONAL SUPPORT/PRINCE WM SOUND COMM COLL FY93 SERVICE UNIT													
AGY:	-8.0	-1.0	-543.7	-400.2	-143.5	-471.2	-14.1	-46.6	-9.6	0.0	0.0	0.0	-2.2
GOV:	-8.0	-1.0	-543.7	-400.2	-143.5	-471.2	-14.1	-46.6	-9.6	0.0	0.0	0.0	-2.2
3416 ESTABLISH PHYSICAL PLANT/PRINCE WILLIAM SOUND COMMUNITY COLL FY93 SERVICE UNIT													
AGY:	-5.0	0.0	-475.7	-447.9	-27.8	-167.3	-7.4	-217.8	-71.2	-12.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-475.7	-447.9	-27.8	-167.3	-7.4	-217.8	-71.2	-12.0	0.0	0.0	0.0
3418 ESTABLISH AUXILIARY SERVICES/PRINCE WM SOUND COMMUNITY COLL FY93 SERVICE UNIT													
AGY:	0.0	0.0	-161.8	0.0	-161.8	-4.2	0.0	-87.3	-68.3	-2.0	0.0	0.0	0.0
GOV:	0.0	0.0	-161.8	0.0	-161.8	-4.2	0.0	-87.3	-68.3	-2.0	0.0	0.0	0.0
3420 ESTABLISH SPONSORED PROGRAMS/PRINCE WM SOUND COMMUNITY COLL FY93 SERVICE UNIT													
AGY:	-1.0	0.0	-322.2	0.0	-322.2	-167.2	-18.7	-4.3	-34.0	-17.0	0.0	-6.0	-75.0
GOV:	-1.0	0.0	-322.2	0.0	-322.2	-167.2	-18.7	-4.3	-34.0	-17.0	0.0	-6.0	-75.0

02-21-20-30-00 (0761)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
 SUB-PROGRAM: AK CENTER FOR INT'L BUSINESS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	721.9	867.3			840.7								
02 TRAVEL	85.0	97.5			97.5								
03 CONTRACTUAL	219.8	349.0			349.0								
04 COMMODITIES	31.2	52.6			52.6								
05 EQUIPMENT	28.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	8.3												
** TOTAL EXPEND	1095.1	1366.4			1339.8								
1002 FED RCPTS		203.3			203.3								
1004 GEN FUND	625.0	645.2			618.6								
1007 I/A RCPTS	.6												
1039 UA/ICR	2.3	31.3			31.3								
1048 UNIV RCPT	467.2	486.6			486.6								
15 FULL TIME	12.0	12.0			12.0								
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	155.0	155.0			155.0								

02-21-20-30-00 (0761)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA ANCHORAGE
 SUB-PROGRAM: AK CENTER FOR INT'L BUSINESS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	300	400	500	600	700	800
1318	UAA/ACIB: GOVERNOR'S FY92 VETOES																
AGY:		0.0	0.0		-26.6	-26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-26.6	-26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	300	400	500	600	700	800
3424	ESTABLISH INSTRUCTION/ALASKA CENTER FOR INTERNATIONAL BUSINESS FY92 SERVICE UNIT																
AGY:		0.0	0.0		-29.8	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-29.8	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3426	ESTABLISH RESEARCH SPONSORED/AK CTR FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT																
AGY:		-4.0	-1.0		-544.8	0.0	-544.8	-356.7	-73.7	-96.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-4.0	-1.0		-544.8	0.0	-544.8	-356.7	-73.7	-96.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0
3428	ESTABLISH PUBLIC SERVICE/AK CENTER FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT																
AGY:		-2.0	0.0		-321.0	-192.4	-128.6	-141.5	-23.5	-123.3	-32.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-2.0	0.0		-321.0	-192.4	-128.6	-141.5	-23.5	-123.3	-32.7	0.0	0.0	0.0	0.0	0.0	0.0
3430	ESTABLISH RESEARCH/ALASKA CENTER FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT																
AGY:		-2.0	0.0		-74.1	-74.1	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-2.0	0.0		-74.1	-74.1	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3432 ESTABLISH ACADEMIC SUPPORT/AK CTR FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT

AGY:	-4.0	0.0	-246.6	-223.8	-22.8	-238.6	-0.3	-5.5	-2.2	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-246.6	-223.8	-22.8	-238.6	-0.3	-5.5	-2.2	0.0	0.0	0.0	0.0

3434 ESTABLISH PHYSICAL PLANT/ALASKA CTR FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT

AGY:	0.0	0.0	-123.5	-98.5	-25.0	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-123.5	-98.5	-25.0	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2550.9	2794.9	30.9		2749.3								
02 TRAVEL	66.6	104.7	2.4		104.7								
03 CONTRACTUAL	799.6	661.7	6.1		611.7								
04 COMMODITIES	95.5	141.7	1.3		141.7								
05 EQUIPMENT	60.7	12.0	2.1		12.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	10.8	1075.0			1075.0								
** TOTAL EXPEND	3584.1	4790.0	42.8		4694.4								
1002 FED RCPTS	873.1	976.6	42.8		976.6								
1004 GEN FUND	1161.5	1237.0			1141.4								
1007 I/A RCPTS	73.4	5.5			5.5								
1039 UA/ICR	514.8	567.0			567.0								
1048 UNIV RCPT	961.3	2003.9			2003.9								
15 FULL TIME	41.0	41.0			41.0								
16 PART TIME	3.0	3.0			3.0								
17 TEMPORARY													
18 STAFF MONTHS	267.0	267.0			267.0								

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

REVISED PROGRAMS: 92-0466 \$42.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1316	UAA/AOR: GOVERNOR'S VETOES (C2 FORM, LINE 3)														
AGY:	0.0	0.0	-95.6	-95.6	0.0	-45.6	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-95.6	-95.6	0.0	-45.6	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3438	ESTABLISH RESEARCH SPONSORED/ANCHORAGE ORGANIZED RESEARCH FY93 SERVICE UNIT														
AGY:	-2.0	-2.0	-2761.0	0.0	-2761.0	-1270.9	-79.9	-231.9	-91.3	-12.0	0.0	0.0	-1075.0		
GOV:	-2.0	-2.0	-2761.0	0.0	-2761.0	-1270.9	-79.9	-231.9	-91.3	-12.0	0.0	0.0	-1075.0		
3440	ESTABLISH RESEARCH/ANCHORAGE ORGANIZED RESEARCH FY93 SERVICE UNIT														
AGY:	-36.0	-1.0	-1717.9	-925.9	-792.0	-1341.4	-22.6	-315.4	-38.5	0.0	0.0	0.0	0.0		
GOV:	-36.0	-1.0	-1717.9	-925.9	-792.0	-1341.4	-22.6	-315.4	-38.5	0.0	0.0	0.0	0.0		
3442	ESTABLISH ACADEMIC SUPPORT/ANCHORAGE ORGANIZED RESEARCH FY93 SERVICE UNIT														
AGY:	-3.0	0.0	-215.5	-215.5	0.0	-137.0	-2.2	-64.4	-11.9	0.0	0.0	0.0	0.0		
GOV:	-3.0	0.0	-215.5	-215.5	0.0	-137.0	-2.2	-64.4	-11.9	0.0	0.0	0.0	0.0		

02-21-20-34-00 (0821)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:43 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	566.1												
02 TRAVEL	145.9												
03 CONTRACTUAL	185.3												
04 COMMODITIES	153.3												
05 EQUIPMENT	110.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	4.9												
** TOTAL EXPEND	1165.6												
1002 FED RCPTS	38.1												
1004 GEN FUND	128.6												
1007 I/A RCPTS	327.5												
1048 UNIV RCPT	671.4												
15 FULL TIME	7.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	175.0												

02-21-20-34-00 (0821)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:43

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

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 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		9796.4			9380.4								
02 TRAVEL		176.4			176.4								
03 CONTRACTUAL		934.8			926.3								
04 COMMODITIES		622.3			622.3								
05 EQUIPMENT		119.8			119.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		175.0			175.0								
** TOTAL EXPEND		11824.7			11400.2								
1002 FED RCPTS		256.5			256.5								
1004 GEN FUND		7361.5			6937.0								
1007 I/A RCPTS		13.1			13.1								
1038 UA/STF SVC		2946.2			2946.2								
1039 UA/ICR		10.6			10.6								
1048 UNIV RCPT		1236.8			1236.8								
15 FULL TIME		137.0			137.0								
16 PART TIME		5.0			5.0								
17 TEMPORARY													
18 STAFF MONTHS		1534.0			1534.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
1055	TRANSFER NON VOC-TECH FUNDS TO NEW HOMER COMPONENT																	
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	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	0.0	0.0
1320	UAA/VTA: GOVERNOR'S FY92 VETOES																	
AGY:		0.0	0.0	-424.5	-424.5	0.0	-416.0	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-424.5	-424.5	0.0	-416.0	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
3448	ESTABLISH INSTRUCTION/UAA REGIONAL VOC- TECH ED. FY93 SERVICE UNIT																	
AGY:		-125.0	-5.0	-10116.8	-6111.0	-4005.8	-8611.1	-151.8	-679.6	-563.3	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:		-125.0	-5.0	-10116.8	-6111.0	-4005.8	-8611.1	-151.8	-679.6	-563.3	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	
3450	ESTABLISH ACADEMIC SUPPORT/UAA REGIONAL VOC-TECH ED. FY93 SERVICE UNIT																	
AGY:		-11.0	0.0	-742.5	-731.9	-10.6	-699.8	-10.4	-7.7	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:		-11.0	0.0	-742.5	-731.9	-10.6	-699.8	-10.4	-7.7	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3452	ESTABLISH PHYSICAL PLANT/UAA REGIONAL VOC-TECH ED. FY93 SERVICE UNIT																	
AGY:		0.0	0.0	-146.4	-94.1	-52.3	-13.0	0.0	-109.0	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:		0.0	0.0	-146.4	-94.1	-52.3	-13.0	0.0	-109.0	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3454	ESTABLISH SPONSORED PROGRAMS/UAA REGIONAL VOC-TECH ED. FY93 SERVICE UNIT																	
AGY:		-1.0	0.0	-394.5	0.0	-394.5	-56.5	-14.2	-130.0	-10.0	-8.8	0.0	0.0	-175.0				
GOV:		-1.0	0.0	-394.5	0.0	-394.5	-56.5	-14.2	-130.0	-10.0	-8.8	0.0	0.0	-175.0				

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		1988.7			1987.6								
02 TRAVEL		8.0			8.0								
03 CONTRACTUAL		137.3			137.3								
04 COMMODITIES		392.6			392.6								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2526.6			2525.5								
1004 GEN FUND		485.3			484.2								
1015 UA/DFA SVC		202.0			202.0								
1038 UA/STF SVC		1839.3			1839.3								
15 FULL TIME		4.0			4.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		951.0			951.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1322	UAA/AF: GOVERNOR'S FY92 VETOES												
AGY:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3456	ESTABLISH INSTRUCTION/SW HIGHER ED. - ARMED FORCES FY93 SERVICE UNIT												
AGY:	-4.0	0.0	-2167.3	-328.0	-1839.3	-1953.3	-8.0	-100.9	-105.1	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-2167.3	-328.0	-1839.3	-1953.3	-8.0	-100.9	-105.1	0.0	0.0	0.0	0.0
3458	ESTABLISH ACADEMIC SUPPORT/SW HIGHER ED. - ARMED FORCES FY93 SERVICE UNIT												
AGY:	0.0	0.0	-146.6	-146.6	0.0	-34.3	0.0	-26.8	-85.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-146.6	-146.6	0.0	-34.3	0.0	-26.8	-85.5	0.0	0.0	0.0	0.0
3460	ESTABLISH PHYSICAL PLANT/SW HIGHER ED. - PHYSICAL PLANT FY93 SERVICE UNIT												
AGY:	0.0	0.0	-9.6	-9.6	0.0	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.6	-9.6	0.0	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0.0
3462	ESTABLISH AUXILIARY SERVICES/SW HIGHER ED. - ARMED FORCES FY93 SERVICE UNIT												
AGY:	0.0	0.0	-202.0	0.0	-202.0	0.0	0.0	0.0	-202.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-202.0	0.0	-202.0	0.0	0.0	0.0	-202.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UAF/FAIRBANKS CAMPUS	95973.8	940.0	93437.8								
UAF/RURAL COLLEGE	6446.4		5968.8								
FISHERIES & OCEAN SCIENCES	22312.3		21887.2								
UAF/ORGANIZED RESEARCH	60741.8		60275.7								
COOPERATIVE EXTENSION SVCS	5855.0		5677.8								
UAF/BRISTOL BAY CAMPUS	744.7		726.7								
UAF/RURAL COLLEGE/CHUKCHI	1394.3		1356.8								
UAF/INTERIOR CAMPUS	1156.7		1127.7								
UAF/RURAL COLLEGE/KUSKOKWIM	4367.9		4227.5								
UAF/RURAL COLLEGE/NORTHWEST	1701.0		1647.7								
REGIONAL VOC-TECH EDUCATION	3064.5		2854.4								
** TOTAL	203758.4	940.0	199188.1								
** CHANGE VERSUS FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
OBJECT DESCRIPTION											
PERS. SERV.	109890.7		105692.7								
TRAVEL	4298.7		4293.7								
CONTRACTUAL	49455.9	940.0	49367.8								
COMMODITIES	19238.4		19011.9								
EQUIPMENT	4096.7		4044.0								
LANDS/BLDGS											
GRANTS, CLMS	2537.8		2537.8								
MISC.	14240.2		14240.2								
FUNDING SUMMARY											
FED RCPTS	44219.3		44219.3								
G/F MATCH	2725.8		2725.8								
GENERAL FUND	86794.9	940.0	82224.6								
OTHER FUNDS	70018.4		70018.4								
** GENERAL FUND CHANGE VS. FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
POSITIONS											
FULL TIME	1770.0		1770.0								
PART TIME	184.0		184.0								
STAFF MONTHS	18852.9		18876.9	69.9	69.9						

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/FAIRBANKS CAMPUS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	52729.4	56352.8			54041.8								
02 TRAVEL	1905.5	777.2			777.2								
03 CONTRACTUAL	13963.3	18338.2		940.0	18313.2								
04 COMMODITIES	11927.5	13144.9			12944.9								
05 EQUIPMENT	2110.1	1690.1			1690.1								
06 LANDS/BLDGS	1582.4												
07 GRANTS, CLMS	3077.2	2127.5			2127.5								
08 MISC.	3837.2	3543.1			3543.1								
** TOTAL EXPEND	91132.6	95973.8		940.0	93437.8								
1002 FED RCPTS	2087.0	2108.7			2108.7								
1003 G/F MATCH	80.1	80.1			80.1								
1004 GEN FUND	52252.8	54214.6		940.0	51678.6								
1007 I/A RCPTS	12380.1	11880.5			11880.5								
1015 UA/DFA SVC	8704.7	9583.2			9583.2								
1038 UA/STF SVC	7094.2	9568.8			9568.8								
1039 UA/ICR	222.6	671.3			671.3								
1048 UNIV RCPT	8311.1	7866.6			7866.6								
15 FULL TIME	973.0	962.0			962.0								
16 PART TIME	79.0	75.0			75.0								
17 TEMPORARY													
18 STAFF MONTHS	9456.0	9477.0			9454.0								

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$940.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 50, BENZENE CONTAMINATION, \$940.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/FAIRBANKS CAMPUS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1056	TRANSFER NON-RESEARCH FUNDS TO UAF/SCHOOL OF FISHERIES & OCEAN SCIENCES														
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	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
1104	UAF/UAF: IMPLEMENTING CORE CURRICULUM														
AGY:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1106	UAF/UAF: LIBRARY ACQ. AND COMPUTING														
AGY:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0
1108	VETO OF STRENGTHENING LANGUAGE SKILLS														
AGY:	0.0	0.0	-80.0	-80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-80.0	-80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1110	VETO OF PART OF BRIDGING - RAHI														
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1112	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO														
AGY:	0.0	0.0	-2131.0	-2131.0	0.0	-2131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2131.0	-2131.0	0.0	-2131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3272	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO INSTRUCTION/FAIRBANKS												
AGY:	-336.0	-25.0	-28050.8	-18485.6	-9565.2	-24174.2	-252.6	-1240.5	-661.5	-293.0	0.0	-1083.1	-345.9
GOV:	-336.0	-25.0	-28050.8	-18485.6	-9565.2	-24174.2	-252.6	-1240.5	-661.5	-293.0	0.0	-1083.1	-345.9
3274	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO SPONSORED PROGRAMS/FAIRBANKS												
AGY:	0.0	0.0	-5016.8	0.0	-5016.8	-1445.0	0.0	-1670.1	-591.2	-998.4	0.0	-312.1	0.0
GOV:	0.0	0.0	-5016.8	0.0	-5016.8	-1445.0	0.0	-1670.1	-591.2	-998.4	0.0	-312.1	0.0
3276	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO PUBLIC SERVICE/FAIRBANKS												
AGY:	-39.0	-6.0	-1585.2	-1031.2	-554.0	-879.3	-76.3	-554.2	-68.4	0.0	0.0	0.0	-7.0
GOV:	-39.0	-6.0	-1585.2	-1031.2	-554.0	-879.3	-76.3	-554.2	-68.4	0.0	0.0	0.0	-7.0
3278	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO ACADEMIC SUPPORT/FAIRBANKS												
AGY:	-46.0	-7.0	-3879.7	-3269.8	-609.9	-3284.7	-83.3	-186.8	-267.9	-2.5	0.0	-52.0	-2.5
GOV:	-46.0	-7.0	-3879.7	-3269.8	-609.9	-3284.7	-83.3	-186.8	-267.9	-2.5	0.0	-52.0	-2.5
3280	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO LIBRARY SERVICES/FAIRBANKS												
AGY:	-57.0	-9.0	-4904.3	-4531.9	-372.4	-3413.2	-3.0	-325.6	-1137.5	-25.0	0.0	0.0	0.0
GOV:	-57.0	-9.0	-4904.3	-4531.9	-372.4	-3413.2	-3.0	-325.6	-1137.5	-25.0	0.0	0.0	0.0
3282	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO STUDENT SERVICES/FAIRBANKS												
AGY:	-87.0	-5.0	-4603.5	-3662.5	-941.0	-3921.6	-73.5	-438.9	-112.9	-52.5	0.0	0.0	-4.1
GOV:	-87.0	-5.0	-4603.5	-3662.5	-941.0	-3921.6	-73.5	-438.9	-112.9	-52.5	0.0	0.0	-4.1
3284	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO INTERCOLLEGIATE ATHLETICS/FAIRBANKS												
AGY:	0.0	0.0	-1348.9	-818.5	-530.4	-474.3	-125.9	-460.6	-99.7	-188.4	0.0	0.0	0.0
GOV:	0.0	0.0	-1348.9	-818.5	-530.4	-474.3	-125.9	-460.6	-99.7	-188.4	0.0	0.0	0.0
3286	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO INSTITUTIONAL SUPPORT/FAIRBANKS												
AGY:	-206.0	-15.0	-16720.5	-6505.7	-10214.8	-6670.1	-115.1	-6458.3	-2839.8	-74.5	0.0	-290.1	-272.6
GOV:	-206.0	-15.0	-16720.5	-6505.7	-10214.8	-6670.1	-115.1	-6458.3	-2839.8	-74.5	0.0	-290.1	-272.6
3288	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO PHYSICAL PLANT/FAIRBANKS												
AGY:	-167.0	-6.0	-15470.6	-11938.2	-3532.4	-8246.8	-19.0	-3409.2	-3701.6	0.0	0.0	0.0	-94.0
GOV:	-167.0	-6.0	-15470.6	-11938.2	-3532.4	-8246.8	-19.0	-3409.2	-3701.6	0.0	0.0	0.0	-94.0
3290	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO SCHOLARSHIPS/FAIRBANKS												
AGY:	0.0	0.0	-318.2	-283.2	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-318.2	0.0
GOV:	0.0	0.0	-318.2	-283.2	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-318.2	0.0
3292	TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO AUXILIARY SERVICES/FAIRBANKS												
AGY:	-24.0	-2.0	-9583.2	0.0	-9583.2	-1532.6	-28.5	-3569.0	-3464.4	-55.8	0.0	-72.0	-860.9
GOV:	-24.0	-2.0	-9583.2	0.0	-9583.2	-1532.6	-28.5	-3569.0	-3464.4	-55.8	0.0	-72.0	-860.9

3294 TRANSFER OF BUDGET FROM UAF/FAIRBANKS TO DEBT SERVICE/FAIRBANKS

AGY:	0.0	0.0	-1956.1	-1232.1	-724.0	0.0	0.0	0.0	0.0	0.0	0.0	-1956.1
GOV:	0.0	0.0	-1956.1	-1232.1	-724.0	0.0	0.0	0.0	0.0	0.0	0.0	-1956.1

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/RURAL COLLEGE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5505.5	4939.4			4513.1								
02 TRAVEL	536.6	403.1			393.1								
03 CONTRACTUAL	1056.6	850.5			826.4								
04 COMMODITIES	322.5	131.0			131.0								
05 EQUIPMENT	173.0	50.5			33.3								
06 LANDS/BLDGS													
07 GRANTS, CLMS	21.3	4.0			4.0								
08 MISC.		67.9			67.9								
** TOTAL EXPEND	7615.5	6446.4			5968.8								
1002 FED RCPTS	25.0	100.3			100.3								
1004 GEN FUND	6151.7	5147.7			4670.1								
1007 I/A RCPTS	222.5	49.2			49.2								
1015 UA/DFA SVC	142.2	93.3			93.3								
1038 UA/STF SVC	968.1	860.2			860.2								
1039 UA/ICR	7.2	14.5			14.5								
1048 UNIV RCPT	98.8	181.2			181.2								
15 FULL TIME	96.0	76.0			76.0								
16 PART TIME	16.0	17.0			17.0								
17 TEMPORARY													
18 STAFF MONTHS	1602.0	1413.0			1413.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1059	TRANSFER FUNDS TO NEW BRISTOL BAY CAMPUS COMPONENT														
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	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
1064	TRANSFER TO NEW INTERIOR CAMPUS COMPONENT														
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	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
1082	UAF/RC: ESSENTIAL URBAN & RURAL SERV.														
AGY:	0.0	0.0	-145.0	-145.0	0.0	-93.7	-10.0	-24.1	0.0	-17.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-145.0	-145.0	0.0	-93.7	-10.0	-24.1	0.0	-17.2	0.0	0.0	0.0	0.0	0.0
1084	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO														
AGY:	0.0	0.0	-277.6	-277.6	0.0	-277.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-277.6	-277.6	0.0	-277.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1086	UAF/RC: XCED FOR BRISTOL BAY														
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	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	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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3190 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE TO INSTRUCTION/RURAL COLLEGE													
AGY:	-62.0	-9.0	-4417.2	-3535.5	-881.7	-3549.3	-286.2	-522.6	-30.1	-26.9	0.0	-2.1	0.0
GOV:	-62.0	-9.0	-4417.2	-3535.5	-881.7	-3549.3	-286.2	-522.6	-30.1	-26.9	0.0	-2.1	0.0
3192 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE TO SPONSORED PROGRAMS/RURAL COLLEGE													
AGY:	0.0	0.0	-237.2	0.0	-237.2	-237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-237.2	0.0	-237.2	-237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3194 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE TO ACADEMIC SUPPORT/RURAL COLLEGE													
AGY:	-4.0	-2.0	-793.8	-745.3	-48.5	-725.5	-23.7	-34.2	-7.6	0.0	0.0	-1.9	-0.9
GOV:	-4.0	-2.0	-793.8	-745.3	-48.5	-725.5	-23.7	-34.2	-7.6	0.0	0.0	-1.9	-0.9
3196 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE TO INSTITUTIONAL SUPPORT/RURAL COLLEGE													
AGY:	-10.0	-6.0	-362.8	-324.8	-38.0	0.0	-83.2	-206.2	0.0	-6.4	0.0	0.0	-67.0
GOV:	-10.0	-6.0	-362.8	-324.8	-38.0	0.0	-83.2	-206.2	0.0	-6.4	0.0	0.0	-67.0
3198 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE TO PHYSICAL PLANT/RURAL COLLEGE													
AGY:	0.0	0.0	-64.5	-64.5	0.0	-1.1	0.0	-63.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-64.5	-64.5	0.0	-1.1	0.0	-63.4	0.0	0.0	0.0	0.0	0.0
3200 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE TO AUXILIARY SERVICES/RURAL COLLEGE													
AGY:	0.0	0.0	-93.3	0.0	-93.3	0.0	0.0	0.0	-93.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-93.3	0.0	-93.3	0.0	0.0	0.0	-93.3	0.0	0.0	0.0	0.0

02-21-30-15-00 (0751)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	10307.8	10006.0			9706.9								
02 TRAVEL	801.5	560.7			550.7								
03 CONTRACTUAL	7505.1	6193.3			6139.3								
04 COMMODITIES	792.2	701.0			674.5								
05 EQUIPMENT	589.4	580.4			544.9								
06 LANDS/BLDGS	60.1												
07 GRANTS, CLMS	64.3	60.0			60.0								
08 MISC.	31.0	4210.9			4210.9								
** TOTAL EXPEND	20151.4	22312.3			21887.2								
1002 FED RCPTS	10488.1	11940.1			11940.1								
1003 G/F MATCH	1314.8	1314.8			1314.8								
1004 GEN FUND	3761.7	4027.7			3602.6								
1007 I/A RCPTS	541.7	463.6			463.6								
1038 UA/STF SVC	42.1	81.1			81.1								
1039 UA/ICR	2372.6	2241.5			2241.5								
1048 UNIV RCPT	1630.4	2243.5			2243.5								
15 FULL TIME	144.0	144.0			144.0								
16 PART TIME	19.0	19.0			19.0								
17 TEMPORARY													
18 STAFF MONTHS	1668.0	1668.0			1668.0								

02-21-30-15-00 (0751)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1070	TRANSFER FROM UAF/ORGANIZED RESEARCH (REF #1060)													
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	
1071	TRANSFER FROM UAF/FAIRBANKS CAMPUS (REF #1056)													
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	
1098	UAF/SF: MARINE ADVISORY PROGRAM													
AGY:	0.0	0.0	-94.0	-94.0	0.0	-79.0	-10.0	0.0	0.0	-5.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-94.0	-94.0	0.0	-79.0	-10.0	0.0	0.0	-5.0	0.0	0.0	0.0	
1100	UAF/SF: FITC NEW BUILDING OPERATING COSTS													
AGY:	0.0	0.0	-111.0	-111.0	0.0	0.0	0.0	-54.0	-26.5	-30.5	0.0	0.0	0.0	
GOV:	0.0	0.0	-111.0	-111.0	0.0	0.0	0.0	-54.0	-26.5	-30.5	0.0	0.0	0.0	
1102	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO													
AGY:	0.0	0.0	-220.1	-220.1	0.0	-220.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-220.1	-220.1	0.0	-220.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3256	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES TO INSTRUCTION/SCHOOL OF FISHERIES												
AGY:	-6.0	0.0	-525.6	-444.5	-81.1	-489.7	-14.0	-12.9	-6.0	0.0	0.0	0.0	-3.0
GOV:	-6.0	0.0	-525.6	-444.5	-81.1	-489.7	-14.0	-12.9	-6.0	0.0	0.0	0.0	-3.0
3258	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCI. TO RESEARCH SPONSORED/SCHOOL OF FISHERIES												
AGY:	0.0	0.0	-13472.6	0.0	-13472.6	-5217.3	-390.7	-2807.0	-397.4	-544.9	0.0	-60.0	-4055.3
GOV:	0.0	0.0	-13472.6	0.0	-13472.6	-5217.3	-390.7	-2807.0	-397.4	-544.9	0.0	-60.0	-4055.3
3260	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES TO RESEARCH/SCHOOL OF FISHERIES												
AGY:	-96.0	-9.0	-3782.7	-2166.7	-1616.0	-2435.8	-68.0	-1044.7	-215.2	0.0	0.0	0.0	-19.0
GOV:	-96.0	-9.0	-3782.7	-2166.7	-1616.0	-2435.8	-68.0	-1044.7	-215.2	0.0	0.0	0.0	-19.0
3262	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCI. TO SPONSORED PROGRAMS/SCHOOL OF FISHERIES												
AGY:	0.0	0.0	-238.1	0.0	-238.1	-57.5	0.0	-180.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-238.1	0.0	-238.1	-57.5	0.0	-180.6	0.0	0.0	0.0	0.0	0.0
3264	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES TO PHYSICAL PLANT/SCHOOL OF FISHERIES												
AGY:	0.0	0.0	-164.2	-164.2	0.0	-40.2	0.0	-124.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-164.2	-164.2	0.0	-40.2	0.0	-124.0	0.0	0.0	0.0	0.0	0.0
3266	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES TO PUBLIC SERVICE/SCHOOL OF FISHERIES												
AGY:	-12.0	-4.0	-630.8	-620.8	-10.0	-569.4	-20.0	-28.0	-13.4	0.0	0.0	0.0	0.0
GOV:	-12.0	-4.0	-630.8	-620.8	-10.0	-569.4	-20.0	-28.0	-13.4	0.0	0.0	0.0	0.0
3268	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCI. TO ACADEMIC SUPPORT/SCHOOL OF FISHERIES												
AGY:	0.0	0.0	-757.1	-752.1	-5.0	-474.5	-22.0	-242.6	-18.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-757.1	-752.1	-5.0	-474.5	-22.0	-242.6	-18.0	0.0	0.0	0.0	0.0
3270	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCI. TO INSTIT. SUPPORT/SCHOOL OF FISHERIES												
AGY:	-30.0	-6.0	-2316.1	-769.1	-1547.0	-422.5	-36.0	-1699.5	-24.5	0.0	0.0	0.0	-133.6
GOV:	-30.0	-6.0	-2316.1	-769.1	-1547.0	-422.5	-36.0	-1699.5	-24.5	0.0	0.0	0.0	-133.6

02-21-30-20-00 (0750)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	22961.8	25246.0			24749.9								
02 TRAVEL	1656.1	1761.8			1776.8								
03 CONTRACTUAL	9684.1	21066.1			21081.1								
04 COMMODITIES	2805.5	4328.2			4328.2								
05 EQUIPMENT	2246.4	1641.8			1641.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS	92.3	304.3			304.3								
08 MISC.		6393.6			6393.6								
** TOTAL EXPEND	39446.2	60741.8			60275.7								
1002 FED RCPTS	16320.3	28004.4			28004.4								
1003 G/F MATCH	507.2	507.2			507.2								
1004 GEN FUND	11808.5	12149.7			11683.6								
1007 I/A RCPTS	2342.8	2487.0			2487.0								
1039 UA/ICR	5017.2	6035.1			6035.1								
1048 UNIV RCPT	3450.2	11558.4			11558.4								
15 FULL TIME	408.0	384.0			384.0								
16 PART TIME	38.0	34.0			34.0								
17 TEMPORARY													
18 STAFF MONTHS	3431.0	3492.9			3562.9	69.9	69.9						

02-21-30-20-00 (0750)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1080	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO												
AGY:	0.0	0.0	-496.1	-496.1	0.0	-496.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-496.1	-496.1	0.0	-496.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3186	TRANSFER OF BUDGET FROM FAIRBANKS ORGANIZED RESEARCH TO RESEARCH SPONSORED/FAIRBANKS												
AGY:	0.0	0.0	-38261.5	0.0	-38261.5	-11610.9	-1284.7	-14213.4	-2841.0	-1616.8	0.0	-304.3	-6390.4
GOV:	0.0	0.0	-38261.5	0.0	-38261.5	-11610.9	-1284.7	-14213.4	-2841.0	-1616.8	0.0	-304.3	-6390.4
3188	TRANSFER OF BUDGET FROM FAIRBANKS ORGANIZED RESEARCH TO RESEARCH/FAIRBANKS												
AGY:	-384.0	-34.0	-21984.2	-12160.8	-9823.4	-13139.0	-477.1	-6852.7	-1487.2	-25.0	0.0	0.0	-3.2
GOV:	-384.0	-34.0	-21984.2	-12160.8	-9823.4	-13139.0	-477.1	-6852.7	-1487.2	-25.0	0.0	0.0	-3.2

02-21-30-30-00 (0745)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3687.1	4345.7			4168.5								
02 TRAVEL	231.3	332.5			332.5								
03 CONTRACTUAL	547.0	920.9			920.9								
04 COMMODITIES	122.5	194.8			194.8								
05 EQUIPMENT	52.0	52.1			52.1								
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.	4.4	9.0			9.0								
** TOTAL EXPEND	4644.4	5855.0			5677.8								
1002 FED RCPTS	1059.7	1511.9			1511.9								
1003 G/F MATCH	823.7	823.7			823.7								
1004 GEN FUND	2598.4	2744.6			2567.4								
1007 I/A RCPTS	26.1	62.0			62.0								
1039 UA/ICR	7.1	37.0			37.0								
1048 UNIV RCPT	129.4	675.8			675.8								
15 FULL TIME	77.0	77.0			77.0								
16 PART TIME	25.0	25.0			25.0								
17 TEMPORARY													
18 STAFF MONTHS	1012.0	1012.0			1012.0								

02-21-30-30-00 (0745)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: COOPERATIVE EXTENSION SVCS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1078	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO												
AGY:	0.0	0.0	-177.2	-177.2	0.0	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-177.2	-177.2	0.0	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3182	TRANSFER OF BUDGET FROM COOPERATIVE EXTENSION SERVICES TO SPONSORED PROGRAMS/COOPERATIVE EXT. SVCS												
AGY:	0.0	0.0	-1904.6	0.0	-1904.6	-1509.7	-164.2	-170.6	0.0	-52.1	0.0	0.0	-8.0
GOV:	0.0	0.0	-1904.6	0.0	-1904.6	-1509.7	-164.2	-170.6	0.0	-52.1	0.0	0.0	-8.0
3184	TRANSFER OF BUDGET FROM COOPERATIVE EXTENSION SERVICES TO PUBLIC SERVICE/COOPERATIVE EXTENSION SVCS												
AGY:	-77.0	-25.0	-3773.2	-3391.1	-382.1	-2658.8	-168.3	-750.3	-194.8	0.0	0.0	0.0	-1.0
GOV:	-77.0	-25.0	-3773.2	-3391.1	-382.1	-2658.8	-168.3	-750.3	-194.8	0.0	0.0	0.0	-1.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/BRISTOL BAY CAMPUS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		567.7			549.7								
02 TRAVEL		25.8			25.8								
03 CONTRACTUAL		114.2			114.2								
04 COMMODITIES		25.3			25.3								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		11.7			11.7								
** TOTAL EXPEND		744.7			726.7								
1004 GEN FUND		466.7			448.7								
1015 UA/DFA SVC		17.3			17.3								
1038 UA/STF SVC		75.0			75.0								
1039 UA/ICR		7.5			7.5								
1048 UNIV RCPT		178.2			178.2								
15 FULL TIME		7.0			7.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		63.0			54.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/BRISTOL BAY CAMPUS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1061	TRANSFER FROM RURAL COLLEGE COMPONENT (REF #1059)													
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	
1088	VETO PART OF MATH/SCI. FACULTY													
AGY:	0.0	0.0	-18.0	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.0	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3202	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY TO INSTRUCTION/RURAL COLLEGE/BRISTOL BAY													
AGY:	-7.0	0.0	-408.9	-326.4	-82.5	-338.7	-18.3	-48.7	-3.2	0.0	0.0	0.0	0.0	
GOV:	-7.0	0.0	-408.9	-326.4	-82.5	-338.7	-18.3	-48.7	-3.2	0.0	0.0	0.0	0.0	
3204	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY TO SPONSORED PRGM./RURAL COLLEGE/BRISTOL BAY													
AGY:	0.0	0.0	-178.2	0.0	-178.2	-151.0	-7.5	-3.0	-5.0	0.0	0.0	0.0	-11.7	
GOV:	0.0	0.0	-178.2	0.0	-178.2	-151.0	-7.5	-3.0	-5.0	0.0	0.0	0.0	-11.7	
3206	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY TO INSTITUTIONAL SUPPORT/FAIRBANKS													
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	

3208 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY TO PHYSICAL PLANT/RURAL COLLEGE/BRISTOL BAY												
AGY:	0.0	0.0	-62.3	-62.3	0.0	0.0	0.0	-62.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-62.3	-62.3	0.0	0.0	0.0	-62.3	0.0	0.0	0.0	0.0
3210 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY TO AUXILIARY SVCS/RURAL COLLEGE/BRISTOL BAY												
AGY:	0.0	0.0	-17.3	0.0	-17.3	0.0	0.0	-0.2	-17.1	0.0	0.0	0.0
GOV:	0.0	0.0	-17.3	0.0	-17.3	0.0	0.0	-0.2	-17.1	0.0	0.0	0.0

02-21-30-32-00 (0744)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/RURAL COLLEGE/CHUKCHI

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	767.3	871.7			834.2								
02 TRAVEL	48.8	76.2			76.2								
03 CONTRACTUAL	185.2	345.9			345.9								
04 COMMODITIES	48.4	87.6			87.6								
05 EQUIPMENT	10.4	10.2			10.2								
06 LANDS/BLDGS													
07 GRANTS, CLMS	14.2	2.0			2.0								
08 MISC.	.6	.7			.7								
** TOTAL EXPEND	1074.9	1394.3			1356.8								
1002 FED RCPTS	47.6	235.3			235.3								
1004 GEN FUND	954.1	972.7			935.2								
1007 I/A RCPTS		.8			.8								
1015 UA/DFA SVC	20.9	22.2			22.2								
1038 UA/STF SVC	37.5	67.4			67.4								
1039 UA/ICR	6.0	33.0			33.0								
1048 UNIV RCPT	8.8	62.9			62.9								
15 FULL TIME	13.0	13.0			13.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	138.0	138.0			138.0								

02-21-30-32-00 (0744)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
1090	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO	AGY:	0.0	0.0	-37.5	-37.5	0.0	-37.5	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	-37.5	-37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
3212	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO INSTRUCTION/RURAL COLLEGE/CHUKCHI	AGY:	-7.0	0.0	-518.5	-459.0	-59.5	-435.6	-3.0	-75.0	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	-7.0	0.0	-518.5	-459.0	-59.5	-435.6	-3.0	-75.0	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3214	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO SPONSORED PROGRAMS/RURAL COLLEGE/CHUKCHI	AGY:	0.0	0.0	-282.7	0.0	-282.7	-41.3	-39.8	-143.4	-48.2	-7.9	0.0	-2.0	-0.1			
		GOV:	0.0	0.0	-282.7	0.0	-282.7	-41.3	-39.8	-143.4	-48.2	-7.9	0.0	-2.0	-0.1			
3216	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO ACADEMIC SUPPORT/RURAL COLLEGE/CHUKCHI	AGY:	0.0	0.0	-49.7	-41.8	-7.9	-45.7	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-49.7	-41.8	-7.9	-45.7	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3218	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO LIBRARY SERVICES/RURAL COLLEGE/CHUKCHI	AGY:	-1.0	0.0	-52.3	-52.3	0.0	-41.8	-3.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	-1.0	0.0	-52.3	-52.3	0.0	-41.8	-3.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3220	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO STUDENT SERVICES/RURAL COLLEGE/CHUKCHI												
AGY:	-1.0	0.0	-46.2	-42.7	-3.5	-42.7	-3.5	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-46.2	-42.7	-3.5	-42.7	-3.5	0.0	0.0	0.0	0.0	0.0	
3222	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO INSTITUTIONAL SUPPORT/RURAL COLLEGE/CHUKCHI												
AGY:	-4.0	0.0	-328.0	-282.2	-45.8	-224.9	-22.9	-72.5	-4.8	-2.3	0.0	0.0	
GOV:	-4.0	0.0	-328.0	-282.2	-45.8	-224.9	-22.9	-72.5	-4.8	-2.3	0.0	-0.6	
3224	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO PHYSICAL PLANT/RURAL COLLEGE/CHUKCHI												
AGY:	0.0	0.0	-57.2	-57.2	0.0	-2.2	0.0	-55.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-57.2	-57.2	0.0	-2.2	0.0	-55.0	0.0	0.0	0.0	0.0	
3226	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI TO AUXILIARY SERVICES/RURAL COLLEGE/CHUKCHI												
AGY:	0.0	0.0	-22.2	0.0	-22.2	0.0	0.0	0.0	-22.2	0.0	0.0	0.0	
GOV:	0.0	0.0	-22.2	0.0	-22.2	0.0	0.0	0.0	-22.2	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/INTERIOR CAMPUS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		872.1			843.1								
02 TRAVEL		77.1			77.1								
03 CONTRACTUAL		180.4			180.4								
04 COMMODITIES		27.1			27.1								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1156.7			1127.7								
1004 GEN FUND		1009.3			980.3								
1015 UA/DFA SVC		7.0			7.0								
1038 UA/STF SVC		115.4			115.4								
1039 UA/ICR		5.0			5.0								
1048 UNIV RCPT		20.0			20.0								
15 FULL TIME		16.0			16.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		144.0			130.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/INTERIOR CAMPUS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1062	TRANSFER FROM RURAL COLLEGE COMPONENT (REF #1064)																
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	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	0.0	0.0
1092	VETO PART OF ENTRY LEVEL AND BASIC DEV.																
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	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	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3228	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/INTERIOR TO INSTRUCTION/RURAL COLLEGE/INTERIOR																
AGY:	-16.0	0.0	-976.6	-856.2	-120.4	-811.3	-60.2	-93.7	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-16.0	0.0	-976.6	-856.2	-120.4	-811.3	-60.2	-93.7	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3230	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/INTERIOR TO SPONSORED PROGRAMS/RURAL COLLEGE/INTERIOR																
AGY:	0.0	0.0	-20.0	0.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	0.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3232	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/INTERIOR TO INSTITUTIONAL SUPPORT/RURAL COLLEGE/INTERIOR																
AGY:	0.0	0.0	-26.0	-26.0	0.0	-23.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.0	-26.0	0.0	-23.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3234 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/INTERIOR TO PHYSICAL PLANT/RURAL COLLEGE/INTERIOR												
AGY:	0.0	0.0	-98.1	-98.1	0.0	-8.8	-16.9	-63.7	-8.7	0.0	0.0	0.0
GOV:	0.0	0.0	-98.1	-98.1	0.0	-8.8	-16.9	-63.7	-8.7	0.0	0.0	0.0
3236 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/INTERIOR TO AUXILIARY SERVICES/RURAL COLLEGE/INTERIOR												
AGY:	0.0	0.0	-7.0	0.0	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.0	0.0	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0

02-21-30-35-00 (0746)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/RURAL COLLEGE/KUSKOKWIM

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3222.3	3237.9			3097.5								
02 TRAVEL	202.7	150.7			150.7								
03 CONTRACTUAL	449.6	596.7			596.7								
04 COMMODITIES	302.6	315.0			315.0								
05 EQUIPMENT	144.3	55.6			55.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS	28.9	10.0			10.0								
08 MISC.	47.1	2.0			2.0								
** TOTAL EXPEND	4397.5	4367.9			4227.5								
1002 FED RCPTS	62.6	85.3			85.3								
1004 GEN FUND	2910.0	3018.5			2878.1								
1007 I/A RCPTS	87.4	12.5			12.5								
1015 UA/DFA SVC	267.0	356.0			356.0								
1038 UA/STF SVC	175.4	206.1			206.1								
1039 UA/ICR	64.7	80.2			80.2								
1048 UNIV RCPT	830.4	609.3			609.3								
15 FULL TIME	43.0	42.0			42.0								
16 PART TIME	5.0	5.0			5.0								
17 TEMPORARY													
18 STAFF MONTHS	718.0	768.0			768.0								

02-21-30-35-00 (0746)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/RURAL COLLEGE/KUSKOKWIM

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1094	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO															
AGY:	0.0	0.0	-140.4	-140.4	0.0	-140.4	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	-140.4	-140.4	0.0	-140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3238	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO INSTRUCTION/RURAL COLLEGE/KUSKOKWIM															
AGY:	-14.0	0.0	-1471.5	-1230.4	-241.1	-1218.9	-38.0	-189.0	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	-2.0
GOV:	-14.0	0.0	-1471.5	-1230.4	-241.1	-1218.9	-38.0	-189.0	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	-2.0
3240	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO RESEARCH/RURAL COLLEGE/KUSKOKWIM															
AGY:	-3.0	0.0	-240.1	-240.1	0.0	-213.6	-15.0	-9.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-240.1	-240.1	0.0	-213.6	-15.0	-9.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3242	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO SPONSORED PROGRAMS/RURAL COLLEGE/KUSKOKWIM															
AGY:	0.0	0.0	-580.1	0.0	-580.1	-580.1	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	-580.1	0.0	-580.1	-580.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3244	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO ACADEMIC SUPPORT/RURAL COLLEGE/KUSKOKWIM															
AGY:	-5.0	0.0	-278.9	-278.9	0.0	-246.0	-15.0	-7.5	-9.4	-1.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-278.9	-278.9	0.0	-246.0	-15.0	-7.5	-9.4	-1.0	0.0	0.0	0.0	0.0	0.0	0.0

3246 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO LIBRARY SERVICES/RURAL COLLEGE/KUSKOKWIM												
AGY:	-3.0	0.0	-148.4	-148.4	0.0	-133.0	-2.4	-7.0	-6.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-148.4	-148.4	0.0	-133.0	-2.4	-7.0	-6.0	0.0	0.0	0.0
3248 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO STUDENT SERVICES/RURAL COLLEGE/KUSKOKWIM												
AGY:	-4.0	-1.0	-243.7	-243.7	0.0	-230.4	-8.0	-2.3	-3.0	0.0	0.0	0.0
GOV:	-4.0	-1.0	-243.7	-243.7	0.0	-230.4	-8.0	-2.3	-3.0	0.0	0.0	0.0
3250 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO PHYSICAL PLANT/RURAL COLLEGE/KUSKOKWIM												
AGY:	-1.0	0.0	-299.8	-299.8	0.0	-66.2	0.0	-198.6	-35.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-299.8	-299.8	0.0	-66.2	0.0	-198.6	-35.0	0.0	0.0	0.0
3252 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO INSTITUTIONAL SUPPORT/RURAL COLLEGE/KUSKOKWIM												
AGY:	-11.0	-2.0	-609.0	-436.8	-172.2	-315.4	-64.3	-50.4	-114.3	-54.6	0.0	-10.0
GOV:	-11.0	-2.0	-609.0	-436.8	-172.2	-315.4	-64.3	-50.4	-114.3	-54.6	0.0	-10.0
3254 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM TO AUXILIARY SERVICES/RURAL COLLEGE/KUSKOKWIM												
AGY:	-1.0	-2.0	-356.0	0.0	-356.0	-93.9	-8.0	-132.9	-121.2	0.0	0.0	0.0
GOV:	-1.0	-2.0	-356.0	0.0	-356.0	-93.9	-8.0	-132.9	-121.2	0.0	0.0	0.0

02-21-30-40-00 (0747)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:44 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF/RURAL COLLEGE/NORTHWEST

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1191.2	1183.7			1130.4								
02 TRAVEL	62.7	80.3			80.3								
03 CONTRACTUAL	168.8	257.1			257.1								
04 COMMODITIES	106.4	135.5			135.5								
05 EQUIPMENT	104.4	13.1			13.1								
06 LANDS/BLDGS	3.1												
07 GRANTS, CLMS	12.9	30.0			30.0								
08 MISC.	7.1	1.3			1.3								
** TOTAL EXPEND	1656.6	1701.0			1647.7								
1002 FED RCPTS	50.3	233.3			233.3								
1004 GEN FUND	1165.0	1205.5			1152.2								
1007 I/A RCPTS	231.2	9.8			9.8								
1015 UA/DFA SVC	52.5	72.4			72.4								
1038 UA/STF SVC	80.9	72.5			72.5								
1039 UA/ICR	4.1	19.2			19.2								
1048 UNIV RCPT	72.6	88.3			88.3								
15 FULL TIME	18.0	16.0			16.0								
16 PART TIME	3.0	3.0			3.0								
17 TEMPORARY													
18 STAFF MONTHS	314.0	279.0			279.0								

02-21-30-40-00 (0747)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:44 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1096	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO												
AGY:	0.0	0.0	-53.3	-53.3	0.0	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-53.3	-53.3	0.0	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3164	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO INSTRUCTION/RURAL COLLEGE/NORTHWEST												
AGY:	-7.0	-2.0	-535.1	-468.3	-66.8	-454.5	-10.4	-65.6	-4.6	0.0	0.0	0.0	0.0
GOV:	-7.0	-2.0	-535.1	-468.3	-66.8	-454.5	-10.4	-65.6	-4.6	0.0	0.0	0.0	0.0
3168	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO SPONSORED PROGRAMS/RURAL COLLEGE/NORTHWEST												
AGY:	0.0	0.0	-238.5	0.0	-238.5	-237.0	0.0	0.0	0.0	0.0	0.0	-1.5	0.0
GOV:	0.0	0.0	-238.5	0.0	-238.5	-237.0	0.0	0.0	0.0	0.0	0.0	-1.5	0.0
3170	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO ACADEMIC SUPPORT/RURAL COLLEGE/NORTHWEST												
AGY:	-2.0	0.0	-173.7	-160.2	-13.5	-150.0	-2.8	-12.0	-8.9	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-173.7	-160.2	-13.5	-150.0	-2.8	-12.0	-8.9	0.0	0.0	0.0	0.0
3172	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO LIBRARY SERVICES/RURAL COLLEGE/NORTHWEST												
AGY:	-1.0	0.0	-15.6	-15.6	0.0	0.0	0.0	0.0	-15.6	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-15.6	-15.6	0.0	0.0	0.0	0.0	-15.6	0.0	0.0	0.0	0.0

3174 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO STUDENT SERVICES/RURAL COLLEGE/NORTHWEST												
AGY:	-1.0	0.0	-47.6	-44.4	-3.2	-41.0	-0.8	-3.0	-2.8	0.0	0.0	0.0
GOV:	-1.0	0.0	-47.6	-44.4	-3.2	-41.0	-0.8	-3.0	-2.8	0.0	0.0	0.0
3176 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO INSTITUTIONAL SUPPORT/RURAL COLLEGE/NORTHWEST												
AGY:	-4.0	-1.0	-413.4	-312.3	-101.1	-201.8	-65.5	-84.3	-29.0	-3.0	0.0	-28.5
GOV:	-4.0	-1.0	-413.4	-312.3	-101.1	-201.8	-65.5	-84.3	-29.0	-3.0	0.0	-28.5
3178 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO PHYSICAL PLANT/RURAL COLLEGE/NORTHWEST												
AGY:	-1.0	0.0	-151.4	-151.4	0.0	-46.1	-0.8	-87.2	-7.2	-10.1	0.0	0.0
GOV:	-1.0	0.0	-151.4	-151.4	0.0	-46.1	-0.8	-87.2	-7.2	-10.1	0.0	0.0
3180 TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST TO AUXILIARY SERVICES/RURAL COLLEGE/NORTHWEST												
AGY:	0.0	0.0	-72.4	0.0	-72.4	0.0	0.0	-5.0	-67.4	0.0	0.0	0.0
GOV:	0.0	0.0	-72.4	0.0	-72.4	0.0	0.0	-5.0	-67.4	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		2267.7			2057.6								
02 TRAVEL		53.3			53.3								
03 CONTRACTUAL		592.6			592.6								
04 COMMODITIES		148.0			148.0								
05 EQUIPMENT		2.9			2.9								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		3064.5			2854.4								
1004 GEN FUND		1837.9			1627.8								
1038 UA/STF SVC		619.8			619.8								
1048 UNIV RCPT		606.8			606.8								
15 FULL TIME		33.0			33.0								
16 PART TIME		6.0			6.0								
17 TEMPORARY													
18 STAFF MONTHS		398.0			398.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1114	UAF/VTF: VOC ED CHILDHOOD DEV - ASSOCIATE PROG FOR CHILDCARE PROVIDERS													
AGY:	0.0	0.0	-78.4	-78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-78.4	-78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1116	UAF/VTF: EARLY CHILDHOOD DEV. BACHELOR OF ED. DEGREE													
AGY:	0.0	0.0	-56.5	-56.5	0.0	-56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-56.5	-56.5	0.0	-56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1118	PERSONAL SERVICES REDUCTION FOR GOVERNOR'S VETO													
AGY:	0.0	0.0	-75.2	-75.2	0.0	-75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-75.2	-75.2	0.0	-75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3296	TRANSFER OF BUDGET FROM UAF/REGIONAL VOC TECH EDUCATION TO INSTRUCTION/UAF REG VOC-TECH ED													
AGY:	-33.0	-6.0	-2134.7	-1526.0	-608.7	-1838.6	-48.1	-103.2	-141.9	-2.9	0.0	0.0	0.0	
GOV:	-33.0	-6.0	-2134.7	-1526.0	-608.7	-1838.6	-48.1	-103.2	-141.9	-2.9	0.0	0.0	0.0	
3298	TRANSFER OF BUDGET FROM UAF/REGIONAL VOC TECH EDUCATION TO SPONSORED PROGRAMS/UAF REG VOC-TECH ED													
AGY:	0.0	0.0	-596.5	0.0	-596.5	-205.5	0.0	-384.9	-6.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-596.5	0.0	-596.5	-205.5	0.0	-384.9	-6.1	0.0	0.0	0.0	0.0	
3300	TRANSFER OF BUDGET FROM UAF/REGIONAL VOC TECH EDUCATION TO ACADEMIC SUPPORT/UAF REG VOC-TECH ED													
AGY:	0.0	0.0	-123.2	-101.8	-21.4	-13.5	-5.2	-104.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-123.2	-101.8	-21.4	-13.5	-5.2	-104.5	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA SOUTHEAST

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
UAS/JUNEAU CAMPUS	16029.8	200.0	15240.4							
UAS/SITKA CAMPUS	2127.5		2033.6							
UAS/KETCHIKAN CAMPUS	1876.2		1799.2							
REGIONAL VOC-TECH EDUCATION	1745.0		1599.4							
** TOTAL	21778.5	200.0	20672.6							
** CHANGE VERSUS FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
OBJECT DESCRIPTION										
PERS. SERV.	14356.7		13397.8							
TRAVEL	621.2		621.2							
CONTRACTUAL	3510.4		3455.4							
COMMODITIES	2746.5		2654.5							
EQUIPMENT	294.3	200.0	294.3							
LANDS/BLDGS										
GRANTS, CLMS	230.9		230.9							
MISC.	18.5		18.5							
FUNDING SUMMARY										
FED RCPTS	393.9		393.9							
G/F MATCH	18.2		18.2							
GENERAL FUND	14269.0	200.0	13163.1							
OTHER FUNDS	7097.4		7097.4							
** GENERAL FUND CHANGE VS. FY92AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
POSITIONS										
FULL TIME	214.0		214.0							
PART TIME	17.0		17.0							
STAFF MONTHS	3640.0		3640.0							

02-21-31-01-00 (0762)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	9808.1	10541.2	374.8		9866.8								
02 TRAVEL	374.1	477.2	40.0		477.2								
03 CONTRACTUAL	2316.8	2403.0	278.8		2348.0								
04 COMMODITIES	3131.4	2153.8	321.5		2093.8								
05 EQUIPMENT	496.9	212.7		200.0	212.7								
06 LANDS/BLDGS	275.5												
07 GRANTS, CLMS	310.6	227.4			227.4								
08 MISC.	19.9	14.5			14.5								
** TOTAL EXPEND	16733.3	16029.8	1015.1	200.0	15240.4								
1002 FED RCPTS	228.3	386.2			386.2								
1003 G/F MATCH	18.2	18.2			18.2								
1004 GEN FUND	9491.0	10202.3		200.0	9412.9								
1007 I/A RCPTS	698.0	249.7			249.7								
1015 UA/DFA SVC	1004.9	1058.7	191.3		1058.7								
1038 UA/STF SVC	4522.7	3312.3	300.0		3312.3								
1039 UA/ICR	37.5	80.8			80.8								
1048 UNIV RCPT	732.7	721.6	523.8		721.6								
15 FULL TIME	173.0	165.0			165.0								
16 PART TIME	12.0	12.0			12.0								
17 TEMPORARY													
18 STAFF MONTHS	2424.0	2461.0			2461.0								

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

REVISED PROGRAMS: 92-0356 \$141.3, 92-0459 \$300.0, 92-0460 \$50.0, 92-0419 \$523.8

* SUPPLEMENTAL APPROPRIATIONS: SB 483 \$200.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 79, EMERGENCY REPLACEMENT OF VAX COMPUTER, \$200.0 GF.

02-21-31-01-00 (0762)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1470	UAS/JC GOVR'S REDUCT.- COLA & BENEFITS/ LIBRARY ACQUISITIONS/PUBLIC SAFETY												
AGY:	0.0	0.0	-789.4	-789.4	0.0	-674.4	0.0	-55.0	-60.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-789.4	-789.4	0.0	-674.4	0.0	-55.0	-60.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3100	LINE ITEM TRANSFER TO CORRECT UNIVERSITY REPORTING OF FY92 CONFERENCE COMMITTEE NUMBERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	50.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	50.0	0.0	0.0
3474	TRANSFER JUNEAU INSTRUCTION FROM UAS/JUNEAU												
AGY:	-66.0	-2.0	-6490.7	-3156.6	-3334.1	-4745.2	-178.2	-582.8	-966.2	-18.3	0.0	0.0	0.0
GOV:	-66.0	-2.0	-6490.7	-3156.6	-3334.1	-4745.2	-178.2	-582.8	-966.2	-18.3	0.0	0.0	0.0
3476	TRANSFER JUNEAU PUBLIC SERVICE FROM UAS/JUNEAU												
AGY:	0.0	0.0	-124.0	-5.0	-119.0	-50.0	-5.0	-55.0	-14.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-124.0	-5.0	-119.0	-50.0	-5.0	-55.0	-14.0	0.0	0.0	0.0	0.0
3478	TRANSFER JUNEAU ACADEMIC SUPPORT FROM UAS/JUNEAU.												
AGY:	-10.0	0.0	-888.9	-808.9	-80.0	-726.6	-31.6	-103.4	-27.3	0.0	0.0	0.0	0.0
GOV:	-10.0	0.0	-888.9	-808.9	-80.0	-726.6	-31.6	-103.4	-27.3	0.0	0.0	0.0	0.0

3480 TRANSFER JUNEAU LIBRARY FROM UAS/JUNEAU.

AGY:	-13.0	-2.0	-919.8	-844.6	-75.2	-650.1	-8.1	-63.1	-198.5	0.0	0.0	0.0	0.0
GOV:	-13.0	-2.0	-919.8	-844.6	-75.2	-650.1	-8.1	-63.1	-198.5	0.0	0.0	0.0	0.0

3482 TRANSFER JUNEAU STUDENT SERVICES FROM UAS/JUNEAU.

AGY:	-17.0	0.0	-961.6	-915.4	-46.2	-671.4	-30.8	-187.5	-71.9	0.0	0.0	0.0	0.0
GOV:	-17.0	0.0	-961.6	-915.4	-46.2	-671.4	-30.8	-187.5	-71.9	0.0	0.0	0.0	0.0

3484 TRANSFER JUNEAU INSTITUTIONAL SUPPORT FROM UAS/JUNEAU.

AGY:	-31.0	0.0	-1858.9	-1701.9	-157.0	-1362.6	-93.5	-240.7	-105.9	-41.7	0.0	0.0	-14.5
GOV:	-31.0	0.0	-1858.9	-1701.9	-157.0	-1362.6	-93.5	-240.7	-105.9	-41.7	0.0	0.0	-14.5

3486 TRANSFER JUNEAU SCHOLARSHIPS FROM UAS/JUNEAU.

AGY:	0.0	0.0	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0
GOV:	0.0	0.0	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0

3488 TRANSFER JUNEAU AUXILIARY SERVICES FROM UAS/JUNEAU.

AGY:	-5.0	-7.0	-1071.1	0.0	-1071.1	-382.5	-4.5	-252.0	-414.4	-17.7	0.0	0.0	0.0
GOV:	-5.0	-7.0	-1071.1	0.0	-1071.1	-382.5	-4.5	-252.0	-414.4	-17.7	0.0	0.0	0.0

3490 TRANSFER JUNEAU PHYSICAL PLANT FROM UAS/JUNEAU.

AGY:	-23.0	-1.0	-2056.5	-1980.5	-76.0	-1047.6	-5.0	-686.3	-252.6	-15.0	-50.0	0.0	0.0
GOV:	-23.0	-1.0	-2056.5	-1980.5	-76.0	-1047.6	-5.0	-686.3	-252.6	-15.0	-50.0	0.0	0.0

3492 TRANSFER JUNEAU SPONSORED RESEARCH FROM UAS/JUNEAU.

AGY:	0.0	0.0	-122.8	0.0	-122.8	-76.8	-21.0	-19.1	-5.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-122.8	0.0	-122.8	-76.8	-21.0	-19.1	-5.9	0.0	0.0	0.0	0.0

3494 TRANSFER JUNEAU SPONSORED PROGRAMS FROM UAS/JUNEAU.

AGY:	0.0	0.0	-727.9	0.0	-727.9	-154.0	-99.5	-158.1	-37.1	-70.0	0.0	-209.2	0.0
GOV:	0.0	0.0	-727.9	0.0	-727.9	-154.0	-99.5	-158.1	-37.1	-70.0	0.0	-209.2	0.0

02-21-31-15-00 (0764)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1411.5	1268.3			1190.4								
02 TRAVEL	85.0	73.2			73.2								
03 CONTRACTUAL	502.7	564.9			564.9								
04 COMMODITIES	227.5	198.1			182.1								
05 EQUIPMENT	108.8	20.6			20.6								
06 LANDS/BLDGS	13.0												
07 GRANTS, CLMS	3.3												
08 MISC.	7.6	2.4			2.4								
** TOTAL EXPEND	2359.4	2127.5			2033.6								
1002 FED RCPTS		5.0			5.0								
1004 GEN FUND	1458.1	1452.5			1358.6								
1007 I/A RCPTS	311.0	11.1			11.1								
1015 UA/DFA SVC	43.2	71.4			71.4								
1038 UA/STF SVC	353.5	349.2			349.2								
1039 UA/ICR	8.3	18.7			18.7								
1048 UNIV RCPT	185.3	219.6			219.6								
15 FULL TIME	15.0	13.0			13.0								
16 PART TIME	2.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	441.0	372.0			372.0								

02-21-31-15-00 (0764)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1498	UAS-SC: GOVR'S REDUCT.- COLA & BENEFITS/ LIBRARY ACQUISITIONS/ADJUNCT FACULTY												
AGY:	0.0	0.0	-93.9	-93.9	0.0	-77.9	0.0	0.0	-16.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-93.9	-93.9	0.0	-77.9	0.0	0.0	-16.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3100	LINE ITEM TRANSFER TO CORRECT UNIVERSITY PRESENTATION OF CONFERENCE COMMITTEE NUMBERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.4	9.4	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.4	9.4	0.0	0.0
3500	TRANSFER SITKA INSTRUCTION FROM UAS/SITKA.												
AGY:	-3.0	0.0	-805.6	-383.4	-422.2	-579.6	-38.4	-127.0	-56.6	-4.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-805.6	-383.4	-422.2	-579.6	-38.4	-127.0	-56.6	-4.0	0.0	0.0	0.0
3502	TRANSFER SITKA ACADEMIC SUPPORT FROM UAS/SITKA.												
AGY:	-3.0	-1.0	-207.5	-207.5	0.0	-143.5	-6.3	-50.0	-5.2	-2.5	0.0	0.0	0.0
GOV:	-3.0	-1.0	-207.5	-207.5	0.0	-143.5	-6.3	-50.0	-5.2	-2.5	0.0	0.0	0.0
3504	TRANSFER SITKA LIBRARY FROM UAS/SITKA.												
AGY:	0.0	0.0	-77.0	-77.0	0.0	0.0	0.0	-68.0	-9.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-77.0	-77.0	0.0	0.0	0.0	-68.0	-9.0	0.0	0.0	0.0	0.0

3506 TRANSFER SITKA STUDENT SERVICES FROM UAS/SITKA.													
AGY:	-1.0	0.0	-179.8	-110.7	-69.1	-91.0	-3.5	-83.0	-2.3	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-179.8	-110.7	-69.1	-91.0	-3.5	-83.0	-2.3	0.0	0.0	0.0	0.0
3508 TRANSFER SITKA INSTITUTIONAL SUPPORT FROM UAS/SITKA.													
AGY:	-5.0	-1.0	-382.2	-379.7	-2.5	-279.8	-21.0	-61.5	-16.0	-1.5	0.0	0.0	-2.4
GOV:	-5.0	-1.0	-382.2	-379.7	-2.5	-279.8	-21.0	-61.5	-16.0	-1.5	0.0	0.0	-2.4
3510 TRANSFER SITKA AUXILIARY SERVICES FROM UAS/SITKA.													
AGY:	0.0	0.0	-71.4	0.0	-71.4	0.0	0.0	0.0	-71.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-71.4	0.0	-71.4	0.0	0.0	0.0	-71.4	0.0	0.0	0.0	0.0
3512 TRANSFER SITKA PHYSICAL PLANT FROM UAS/SITKA.													
AGY:	-1.0	0.0	-219.1	-200.3	-18.8	-56.9	-1.0	-131.0	-17.6	-3.2	-9.4	0.0	0.0
GOV:	-1.0	0.0	-219.1	-200.3	-18.8	-56.9	-1.0	-131.0	-17.6	-3.2	-9.4	0.0	0.0
3514 TRANSFER SITKA SPONSORED PROGRAMS FROM UAS/SITKA.													
AGY:	0.0	0.0	-91.0	0.0	-91.0	-39.6	-3.0	-44.4	-4.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-91.0	0.0	-91.0	-39.6	-3.0	-44.4	-4.0	0.0	0.0	0.0	0.0

02-21-31-20-00 (0765)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1426.5	1331.0			1270.0								
02 TRAVEL	48.4	16.3			16.3								
03 CONTRACTUAL	213.3	305.2			305.2								
04 COMMODITIES	196.1	187.6			171.6								
05 EQUIPMENT	18.3	33.5			33.5								
06 LANDS/BLDGS	36.1												
07 GRANTS, CLMS	4.4	1.0			1.0								
08 MISC.	26.8	1.6			1.6								
** TOTAL EXPEND	1969.9	1876.2			1799.2								
1002 FED RCPTS		2.7			2.7								
1004 GEN FUND	1107.7	1248.7			1171.7								
1007 I/A RCPTS	292.1	12.2			12.2								
1015 UA/DFA SVC	93.1	80.6			80.6								
1038 UA/STF SVC	287.7	265.0			265.0								
1039 UA/ICR	1.3	11.0			11.0								
1048 UNIV RCPT	188.0	256.0			256.0								
15 FULL TIME	26.0	21.0			21.0								
16 PART TIME	3.0	3.0			3.0								
17 TEMPORARY													
18 STAFF MONTHS	496.0	495.0			495.0								

02-21-31-20-00 (0765)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1516	UAS/KEC GOVR'S REDUCT.- COLA & BENEFITS/ LIBRARY ACQUISITIONS/ADJUNCT FACULTY													
AGY:	0.0	0.0	-77.0	-77.0	0.0	-61.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-77.0	-77.0	0.0	-61.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3100	LINE ITEM TRANSFER TO CORRECT FOR UNIVERSITY PRESENTATION OF CONFERENCE COMMITTEE NUMBERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	
3518	TRANSFER KETCHIKAN INSTRUCTION FROM UAS/KETCHIKAN.													
AGY:	-7.0	-1.0	-683.9	-317.8	-366.1	-594.8	-4.0	-42.5	-37.5	-5.1	0.0	0.0	0.0	
GOV:	-7.0	-1.0	-683.9	-317.8	-366.1	-594.8	-4.0	-42.5	-37.5	-5.1	0.0	0.0	0.0	
3520	TRANSFER KETCHIKAN PUBLIC SVC. FROM UAS/KETCHIKAN.													
AGY:	-2.0	0.0	-63.0	0.0	-63.0	-59.3	-0.5	-1.5	-1.7	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-63.0	0.0	-63.0	-59.3	-0.5	-1.5	-1.7	0.0	0.0	0.0	0.0	
3522	TRANSFER KETCHIKAN ACADEMIC SUPPORT FROM UAS/KETCHIKAN.													
AGY:	0.0	0.0	-71.4	-71.4	0.0	-67.9	-3.4	0.0	-0.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-71.4	-71.4	0.0	-67.9	-3.4	0.0	-0.1	0.0	0.0	0.0	0.0	

3524 TRANSFER KETCHIKAN LIBRARY FROM UAS/KETCHIKAN.

AGY:	-1.0	-1.0	-156.4	-155.4	-1.0	-115.7	-1.0	-16.5	-23.2	0.0	0.0	0.0	0.0
GOV:	-1.0	-1.0	-156.4	-155.4	-1.0	-115.7	-1.0	-16.5	-23.2	0.0	0.0	0.0	0.0

3526 TRANSFER KETCHIKAN STUDENT SERVICES FROM UAS/KETCHIKAN.

AGY:	-2.0	-1.0	-133.3	-128.8	-4.5	-113.8	-1.5	-14.6	-2.9	-0.5	0.0	0.0	0.0
GOV:	-2.0	-1.0	-133.3	-128.8	-4.5	-113.8	-1.5	-14.6	-2.9	-0.5	0.0	0.0	0.0

3528 TRANSFER KETCHIKAN INSTITUTIONAL SUPPORT FROM UAS/KETCHIKAN.

AGY:	-7.0	0.0	-262.6	-248.4	-14.2	-201.5	-5.9	-28.9	-13.8	-10.9	0.0	0.0	-1.6
GOV:	-7.0	0.0	-262.6	-248.4	-14.2	-201.5	-5.9	-28.9	-13.8	-10.9	0.0	0.0	-1.6

3530 TRANSFER KETCHIKAN AUXILIARY SERVICES FROM UAS/KETCHIKAN.

AGY:	0.0	0.0	-80.6	0.0	-80.6	-5.8	0.0	-3.0	-71.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-80.6	0.0	-80.6	-5.8	0.0	-3.0	-71.8	0.0	0.0	0.0	0.0

3532 TRANSFER KETCHIKAN PHYSICAL PLANT FROM UAS/KETCHIKAN.

AGY:	-2.0	0.0	-249.9	-249.9	0.0	-89.9	0.0	-132.2	-15.8	-2.0	-10.0	0.0	0.0
GOV:	-2.0	0.0	-249.9	-249.9	0.0	-89.9	0.0	-132.2	-15.8	-2.0	-10.0	0.0	0.0

3534 TRANSFER KETCHIKAN SPONSORED PROGRAMS FROM UAS/KETCHIKAN.

AGY:	0.0	0.0	-98.1	0.0	-98.1	-21.3	0.0	-66.0	-4.8	-5.0	0.0	-1.0	0.0
GOV:	0.0	0.0	-98.1	0.0	-98.1	-21.3	0.0	-66.0	-4.8	-5.0	0.0	-1.0	0.0

02-21-31-25-00 (1223)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: 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 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		1216.2			1070.6								
02 TRAVEL		54.5			54.5								
03 CONTRACTUAL		237.3			237.3								
04 COMMODITIES		207.0			207.0								
05 EQUIPMENT		27.5			27.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS		2.5			2.5								
08 MISC.													
** TOTAL EXPEND		1745.0			1599.4								
1004 GEN FUND		1365.5			1219.9								
1038 UA/STF SVC		338.3			338.3								
1048 UNIV RCPT		41.2			41.2								
15 FULL TIME		15.0			15.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		312.0			312.0								

02-21-31-25-00 (1223)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1538	UAS/VTS: GOVR'S REDUCT.-COLA & BENEFITS/ SEA SCHOOL ADJUNCT FACULTY													
AGY:	0.0	0.0	-145.6	-145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-145.6	-145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3540	TRANSFER REGIONAL VOC TECH INSTRUCTION FROM UAS/VOC TECH SVCS.													
AGY:	-15.0	0.0	-1599.4	-1219.9	-379.5	-1070.6	-54.5	-237.3	-207.0	-27.5	0.0	-2.5	0.0	
GOV:	-15.0	0.0	-1599.4	-1219.9	-379.5	-1070.6	-54.5	-237.3	-207.0	-27.5	0.0	-2.5	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BUDGET REDUCTIONS/ADDITIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SYSTEMWIDE	-1962.8				5000.0	5000.0	-312.1	1200.0	-400.0	-400.0	
INSTITUTIONAL SUPPORT							-756.1		-50.0	-50.0	
INTERCOLLEGIATE ATHLETICS							-200.0				
** TOTAL	-1962.8				5000.0	5000.0	-1268.2	1200.0	-450.0	-450.0	
** CHANGE VERSUS FY92AUTH					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.											
MISC.	-1962.8				5000.0	5000.0	-1268.2	1200.0	-450.0	-450.0	
FUNDING SUMMARY											
GENERAL FUND	-1962.8				5000.0	5000.0	-1268.2	1200.0	-450.0	-450.0	
** GENERAL FUND CHANGE VS. FY92AUTH					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

02-21-32-01-00 (1296)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: BUDGET REDUCTIONS/ADDITIONS
SUB-PROGRAM: SYSTEMWIDE

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-1962.8					5000.0	5000.0	-312.1	1200.0	-400.0	-400.0	
** TOTAL EXPEND		-1962.8					5000.0	5000.0	-312.1	1200.0	-400.0	-400.0	
1004 GEN FUND		-1962.8					5000.0	5000.0	-312.1	1200.0	-400.0	-400.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-32-01-00 (1296)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: BUDGET REDUCTIONS/ADDITIONS
SUB-PROGRAM: SYSTEMWIDE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$400.0) VERSUS GOV AMD (\$5,000.0)
08 MISC.	-5400.0	-108.0%	UNALLOCATED REDUCTION <\$5,400.0> GF.
** TOTALS	-5400.0	-108.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO PRESERVE, TO THE EXTENT POSSIBLE, CORE CURRICULUM CLASSES,
LIBRARY ACQUISITIONS AND HOURS, AND ACADEMIC SUPPORT WHEN MAKING BUDGET DECISIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,200.0) VERSUS GOV AMD (\$5,000.0)
08 MISC.	-3800.0	-76.0%	UNALLOCATED REDUCTION <\$3,800.0> GF.
** TOTALS	-3800.0	-76.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$312.1) VERSUS GOV AMD (\$5,000.0)
08 MISC.	-5312.1	-106.2%	MISCELLANEOUS REDUCTION <\$5,140.5> GF. REDUCE COLA TO NON-COVERED EMPLOYEES <\$171.6> GF.
** TOTALS	-5312.1	-106.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO PRESERVE, TO THE EXTENT POSSIBLE, CORE CURRICULUM CLASSES,
LIBRARY ACQUISITIONS AND HOURS, AND ACADEMIC SUPPORT WHEN MAKING BUDGET DECISIONS.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1011	DISTRIBUTE UNALLOCATED REDUCTION TO STATEWIDE NETWORKS													
AGY:	0.0	0.0	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.1
GOV:	0.0	0.0	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.1
1017	DISTRIBUTE UNALLOCATED REDUCTION TO STATEWIDE/VOCATIONAL TECHNICAL PROGRAMS													
AGY:	0.0	0.0	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.8
GOV:	0.0	0.0	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.8
1063	INCREASE UNALLOCATED REDUCTION													
AGY:	0.0	0.0	-7173.0	-7173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7173.0
GOV:	0.0	0.0	-7173.0	-7173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7173.0
1079	DISTRIBUTE UNALLOCATED REDUCTION TO COOPERATIVE EXTENSION SERVICE													
AGY:	0.0	0.0	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.2
GOV:	0.0	0.0	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.2
1081	DISTRIBUTE UNALLOCATED REDUCTION TO UAF/ORGANIZED RESEARCH													
AGY:	0.0	0.0	496.1	496.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	496.1
GOV:	0.0	0.0	496.1	496.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	496.1
1083	DISTRIBUTE UNALLOCATED REDUCTION TO UAF/RURAL COLLEGE													
AGY:	0.0	0.0	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0
GOV:	0.0	0.0	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0
1085	DISTRIBUTE UNALLOCATED REDUCTION TO UAF/RURAL COLLEGE													
AGY:	0.0	0.0	277.6	277.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.6
GOV:	0.0	0.0	277.6	277.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	277.6
1087	DISTRIBUTE UNALLOCATED REDUCTION TO UAF/RURAL COLLEGE													
AGY:	0.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0
GOV:	0.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0
1089	DISTRIBUTE UNALLOCATED REDUCTION TO RURAL COLLEGE/BRISTOL BAY CAMPUS													
AGY:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0
GOV:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0
1091	DISTRIBUTE UNALLOCATED REDUCTION TO RURAL COLLEGE/CHUKCHI CAMPUS													
AGY:	0.0	0.0	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.5
GOV:	0.0	0.0	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.5
1093	DISTRIBUTE UNALLOCATED REDUCTION TO RURAL COLLEGE/INTERIOR CAMPUS													
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	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	0.0	29.0
1095	DISTRIBUTE UNALLOCATED REDUCTION TO RURAL COLLEGE/KUSKOKWIM CAMPUS													
AGY:	0.0	0.0	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.4
GOV:	0.0	0.0	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.4
1097	DISTRIBUTE UNALLOCATED REDUCTION TO RURAL COLLEGE/NORTHWEST CAMPUS													
AGY:	0.0	0.0	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.3
GOV:	0.0	0.0	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.3

1099	DISTRIBUTE UNALLOCATED REDUCTION TO SCHOOL OF FISHERIES AND OCEAN SCIENCE													
AGY:	0.0	0.0	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.0
GOV:	0.0	0.0	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.0
1101	DISTRIBUTE UNALLOCATED REDUCTION TO SCHOOL OF FISHERIES AND OCEAN SCIENCE													
AGY:	0.0	0.0	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.0
GOV:	0.0	0.0	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.0
1103	DISTRIBUTE UNALLOCATED REDUCTION TO SCHOOL OF FISHERIES AND OCEAN SCIENCE													
AGY:	0.0	0.0	220.1	220.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.1
GOV:	0.0	0.0	220.1	220.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.1
1105	DISTRIBUTE UNALLOCATED REDUCTION TO UAF													
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
1107	DISTRIBUTE UNALLOCATED REDUCTION TO UAF													
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
1109	DISTRIBUTE UNALLOCATED REDUCTION TO UAF													
AGY:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0
GOV:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0
1111	DISTRIBUTE UNALLOCATED REDUCTION TO UAF													
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
1113	DISTRIBUTE UNALLOCATED REDUCTION TO UAF													
AGY:	0.0	0.0	2131.0	2131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2131.0
GOV:	0.0	0.0	2131.0	2131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2131.0
1115	DISTRIBUTE UNALLOCATED REDUCTION TO UAF/REGIONAL VOCATIONAL EDUCATION PROGRAMS													
AGY:	0.0	0.0	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.4
GOV:	0.0	0.0	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.4
1117	DISTRIBUTE UNALLOCATED REDUCTION TO UAF/REGIONAL VOCATIONAL TECHNICAL EDUCATION													
AGY:	0.0	0.0	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.5
GOV:	0.0	0.0	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.5
1119	DISTRIBUTE UNALLOCATED REDUCTION TO UAF/REGIONAL VOCATIONAL TECHNICAL EDUCATION													
AGY:	0.0	0.0	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.2
GOV:	0.0	0.0	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.2
1167	DISTRIBUTE UNALLOCATED REDUCTION TO STATEWIDE SERVICES													
AGY:	0.0	0.0	267.0	267.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	267.0
GOV:	0.0	0.0	267.0	267.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	267.0
1309	DISTRIBUTE UNALLOCATED REDUCTION TO KODIAK COLLEGE													
AGY:	0.0	0.0	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8
GOV:	0.0	0.0	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8

1313	DISTRIBUTE UNALLOCATED REDUCTION TO	MATANUSKA-SUSITNA COLLEGE											
AGY:	0.0	0.0	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.8
GOV:	0.0	0.0	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.8
1315	DISTRIBUTE UNALLOCATED REDUCTION TO	PRINCE WILLIAM SOUND COMMUNITY COLLEGE											
AGY:	0.0	0.0	109.3	109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.3
GOV:	0.0	0.0	109.3	109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.3
1317	DISTRIBUTE UNALLOCATED REDUCTION TO	UAA/ORGANIZED RESEARCH											
AGY:	0.0	0.0	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.6
GOV:	0.0	0.0	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.6
1319	DISTRIBUTE UNALLOCATED REDUCTION TO	UAA/ALASKA CENTER FOR INTERNATIONAL BUSINESS											
AGY:	0.0	0.0	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.6
GOV:	0.0	0.0	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.6
1321	DISTRIBUTE UNALLOCATED REDUCTION TO	UAA/REGIONAL VOCATIONAL TECHNICAL EDUCATION											
AGY:	0.0	0.0	424.5	424.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	424.5
GOV:	0.0	0.0	424.5	424.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	424.5
1323	DISTRIBUTE UNALLOCATED REDUCTION TO	UAA/STATEWIDE EDUCATION FOR ARMED FORCES											
AGY:	0.0	0.0	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
GOV:	0.0	0.0	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
1325	DISTRIBUTE UNALLOCATED REDUCTION TO	UAA/ANCHORAGE CAMPUS											
AGY:	0.0	0.0	2044.3	2044.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2044.3
GOV:	0.0	0.0	2044.3	2044.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2044.3
1327	DISTRIBUTE UNALLOCATED REDUCTION TO	KENAI PENINSULA COLLEGE											
AGY:	0.0	0.0	177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.3
GOV:	0.0	0.0	177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.3
1471	DISTRIBUTE UNALLOCATED REDUCTION TO	JUNEAU CAMPUS											
AGY:	0.0	0.0	789.4	789.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	789.4
GOV:	0.0	0.0	789.4	789.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	789.4
1499	DISTRIBUTE UNALLOCATED REDUCTION TO	UAS/SITKA CAMPUS											
AGY:	0.0	0.0	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	93.9
GOV:	0.0	0.0	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	93.9
1517	DISTRIBUTE UNALLOCATED REDUCTION TO	UAS/KETCHIKAN CAMPUS											
AGY:	0.0	0.0	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.0
GOV:	0.0	0.0	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.0
1539	DISTRIBUTE UNALLOCATED REDUCTION TO	UAS/REGIONAL VOCATIONAL TECHNICAL EDUCATION											
AGY:	0.0	0.0	145.6	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.6
GOV:	0.0	0.0	145.6	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.6

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4001	PROVIDE INSTRUCTION AND RELATED SERVICES TO ACCOMMODATE INCREASED ENROLLMENT SYSTEM-WIDE													
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	5000.0	5000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	

02-21-32-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BUDGET REDUCTIONS/ADDITIONS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-756.1		-50.0	-50.0	
** TOTAL EXPEND									-756.1		-50.0	-50.0	
1004 GEN FUND									-756.1		-50.0	-50.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-32-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: BUDGET REDUCTIONS/ADDITIONS
SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$50.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-50.0	100.0%	UNALLOCATED REDUCTION TO INSTITUTIONAL SUPPORT SERVICE AREA OF THE UNIVERSITY SYSTEM <\$50.0> GF.
** TOTALS	-50.0	100.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$756.1) VERSUS GOV AMD (\$0.0)
08 MISC.	-756.1	100.0%	UNALLOCATED REDUCTION TO INSTITUTIONAL SUPPORT SERVICE AREA OF THE UNIVERSITY SYSTEM <\$756.1> GF.
** TOTALS	-756.1	100.0%	

02-21-32-11-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BUDGET REDUCTION/ADDITIONS
SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-200.0
** TOTAL EXPEND													-200.0
1004 GEN FUND													-200.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-32-11-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BUDGET REDUCTION/ADDITIONS
SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$200.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-200.0	100.0%	
** TOTALS	-200.0	100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				782.9	779.2	779.2	779.2	779.2	779.2	779.2	
INSTITUTIONAL SUPPORT				12736.3	12458.0	12458.0	12458.0	12483.0	12483.0	12483.0	60.0
PHYSICAL PLANT				245.0	245.0	245.0	245.0	245.0	245.0	245.0	
** TOTAL				13764.2	13482.2	13482.2	13482.2	13507.2	13507.2	13507.2	60.0
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				7047.5	6983.5	6983.5	6983.5	6983.5	6983.5	6983.5	
TRAVEL				407.3	407.3	407.3	407.3	432.3	432.3	432.3	
CONTRACTUAL				5469.9	5261.4	5261.4	5261.4	5261.4	5261.4	5261.4	60.0
COMMODITIES				356.2	353.7	353.7	353.7	353.7	353.7	353.7	
EQUIPMENT				52.6	52.6	52.6	52.6	52.6	52.6	52.6	
MISC.				430.7	423.7	423.7	423.7	423.7	423.7	423.7	
FUNDING SUMMARY											
GENERAL FUND				7105.1	6823.1	6823.1	6823.1	6848.1	6648.1	6648.1	60.0
OTHER FUNDS				6659.1	6659.1	6659.1	6659.1	6659.1	6859.1	6859.1	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				108.0	108.0	108.0	108.0	108.0	108.0	108.0	
PART TIME				4.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS				1357.0	1357.0	1357.0	1357.0	1357.0	1357.0	1357.0	

02-21-35-01-00 (1439)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						530.2	526.5	526.5	526.5	526.5	526.5	526.5	
02 TRAVEL						98.2	98.2	98.2	98.2	98.2	98.2	98.2	
03 CONTRACTUAL						126.4	126.4	126.4	126.4	126.4	126.4	126.4	
04 COMMODITIES						26.6	26.6	26.6	26.6	26.6	26.6	26.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
** TOTAL EXPEND						782.9	779.2	779.2	779.2	779.2	779.2	779.2	
1004 GEN FUND						702.9	699.2	699.2	699.2	699.2	699.2	699.2	
1048 UNIV RCPT						80.0	80.0	80.0	80.0	80.0	80.0	80.0	
15 FULL TIME						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						88.0	88.0	88.0	88.0	88.0	88.0	88.0	

02-21-35-01-00 (1439)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE SERVICES
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		TOTAL		GEN FUND		OTHER		100	200	300	400	500	600	700	800
3007	TRANSFER FROM STATEWIDE VOCATIONAL TECHNICAL EDUCATION																
AGY:	3.0	0.0	299.6	219.6	80.0	184.3	40.6	56.7	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	299.6	219.6	80.0	184.3	40.6	56.7	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3467	TRANSFER ACADEMIC AFFAIRS OFFICE FROM STATEWIDE SERVICES																
AGY:	4.0	0.0	479.6	479.6	0.0	342.2	57.6	69.7	8.6	0.0	0.0	0.0	0.0	0.0	0.0	1.5	1.5
GOV:	4.0	0.0	479.6	479.6	0.0	342.2	57.6	69.7	8.6	0.0	0.0	0.0	0.0	0.0	0.0	1.5	1.5

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		TOTAL		GEN FUND		OTHER		100	200	300	400	500	600	700	800
4034	AS/AS-SW: SALARY AND BENEFIT ADJUSTMENTS																
AGY:	0.0	0.0	3.7	3.7	0.0	3.7	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	0.0	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA ACADEMIC SUPPORT PROVIDES 1) ADMINISTRATION AND GOVERNANCE TO THE UNIVERSITY'S ACADEMIC PROGRAMS, 2) ACADEMIC PROGRAM ADVISING TO STUDENTS, 3) COURSE AND CURRICULUM PLANNING, RESEARCH, DEVELOPMENT AND EVALUATION, AND 4) FACULTY DEVELOPMENT.

02-21-35-07-00 (1482)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE SERVICES
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						6517.3	6457.0	6457.0	6457.0	6457.0	6457.0	6457.0	
02 TRAVEL						309.1	309.1	309.1	309.1	334.1	334.1	334.1	
03 CONTRACTUAL						5098.5	4890.0	4890.0	4890.0	4890.0	4890.0	4890.0	60.0
04 COMMODITIES						329.6	327.1	327.1	327.1	327.1	327.1	327.1	
05 EQUIPMENT						52.6	52.6	52.6	52.6	52.6	52.6	52.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						429.2	422.2	422.2	422.2	422.2	422.2	422.2	
** TOTAL EXPEND						12736.3	12458.0	12458.0	12458.0	12483.0	12483.0	12483.0	60.0
1004 GEN FUND						6157.2	5878.9	5878.9	5878.9	5903.9	5703.9	5703.9	60.0
1007 I/A RCPTS						2618.0	2618.0	2618.0	2618.0	2618.0	2618.0	2618.0	
1010 UA/INT INC						2580.6	2580.6	2580.6	2580.6	2580.6	2780.6	2780.6	
1039 UA/ICR						13.7	13.7	13.7	13.7	13.7	13.7	13.7	
1048 UNIV RCPT						1366.8	1366.8	1366.8	1366.8	1366.8	1366.8	1366.8	
15 FULL TIME						101.0	101.0	101.0	101.0	101.0	101.0	101.0	
16 PART TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY													
18 STAFF MONTHS						1269.0	1269.0	1269.0	1269.0	1269.0	1269.0	1269.0	

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

FISCAL NOTES: HB 99 \$60.0

NEW LEGISLATION...

HB 99

- EQUAL PAY FOR WORK OF COMPARABLE WORTH - BILL DID NOT PASS.

02-21-35-07-00 (1482)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:45 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$12,483.0) VERSUS GOV AMD (\$12,458.0)
02 TRAVEL	25.0	8.1%	ADD TO OFFICE OF SOVIET RELATIONS FOR ALASKA-RUSSIA SCIENTIFIC AND EDUCATIONAL ACTIVITIES \$25.0 GF.
** TOTALS	25.0	0.2%	

FUNDING SOURCE CHANGE <\$200.0> GF, \$200.0 INT INC.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS IMPLEMENT POLICIES THAT WILL ASSURE FULL TRANSFER OF ALL COURSES AND CREDITS FROM ONE CAMPUS TO ANOTHER. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS PREPARE A REPORT TO THE LEGISLATURE BY THE FIFTEENTH DAY OF THE FIRST SESSION OF THE EIGHTEENTH LEGISLATURE ON THE STATUS OF THESE POLICIES AND AN ANALYSIS OF THE IMPLEMENTATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,483.0) VERSUS GOV AMD (\$12,458.0)
02 TRAVEL	25.0	8.1%	ADD TO OFFICE OF SOVIET RELATIONS FOR ALASKA-RUSSIA SCIENTIFIC AND EDUCATIONAL ACTIVITIES \$25.0 GF.
** TOTALS	25.0	0.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS IMPLEMENT POLICIES THAT WILL ASSURE FULL TRANSFER OF ALL COURSES AND CREDITS FROM ONE CAMPUS TO ANOTHER. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS PREPARE A REPORT TO THE LEGISLATURE BY THE FIFTEENTH DAY OF THE FIRST SESSION OF THE EIGHTEENTH LEGISLATURE ON THE STATUS OF THESE POLICIES AND AN ANALYSIS OF THE IMPLEMENTATION.

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3469 TRANSFER FROM STATEWIDE SERVICES

AGY:	101.0	4.0	12458.0	5878.9	6579.1	6457.0	309.1	4890.0	327.1	52.6	0.0	0.0	422.2
GOV:	101.0	4.0	12458.0	5878.9	6579.1	6457.0	309.1	4890.0	327.1	52.6	0.0	0.0	422.2

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	IS/IS-SW: SALARY AND BENEFITS ADJUSTMENTS												
AGY:	0.0	0.0	60.3	60.3	0.0	60.3	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
4003	IS/IS-SW: FIXED COST INCREASE-ALL OTHER SERVICES												
AGY:	0.0	0.0	218.0	218.0	0.0	0.0	0.0	208.5	2.5	0.0	0.0	0.0	7.0
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

02-21-35-15-00 (1541)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:45 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE SERVICES
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						245.0	245.0	245.0	245.0	245.0	245.0	245.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						245.0	245.0	245.0	245.0	245.0	245.0	245.0	
1004 GEN FUND						245.0	245.0	245.0	245.0	245.0	245.0	245.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-35-15-00 (1541)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE SERVICES
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3303	TRANSFER MAINTENANCE COSTS FROM STATEWIDE SERVICES												
AGY:	0.0	0.0	245.0	245.0	0.0	0.0	0.0	245.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	245.0	245.0	0.0	0.0	0.0	245.0	0.0	0.0	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA PHYSICAL PLANT INCLUDES PLANT ADMINISTRATIVE SERVICES, ROUTINE BUILDING MAINTENANCE, PREVENTATIVE BUILDING REPAIR AND MAINTENANCE, REMODELING AND RENOVATION PROJECTS, CUSTODIAL SERVICES, GROUNDS MAINTENANCE, UTILITIES SERVICE, CAMPUS SECURITY, HAZARDOUS MATERIALS MANAGEMENT, FIRE PROTECTION, AND PROPERTY INSURANCE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE NETWORKS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				2536.6	2380.8	2380.8	2380.8	2380.8	2380.8	2380.8	
DEBT SERVICE				587.4	422.4	422.4	422.4	422.4	422.4	422.4	
INSTITUTIONAL SUPPORT				4933.2	4590.1	4590.1	4590.1	4590.1	4590.1	4590.1	
** TOTAL				8057.2	7393.3	7393.3	7393.3	7393.3	7393.3	7393.3	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				3740.8	3714.4	3714.4	3714.4	3714.4	3714.4	3714.4	
TRAVEL				72.6	65.6	65.6	65.6	65.6	65.6	65.6	
CONTRACTUAL				2858.5	2676.2	2676.2	2676.2	2676.2	2676.2	2676.2	
COMMODITIES				706.9	493.7	493.7	493.7	493.7	493.7	493.7	
EQUIPMENT				91.0	21.0	21.0	21.0	21.0	21.0	21.0	
MISC.				587.4	422.4	422.4	422.4	422.4	422.4	422.4	
FUNDING SUMMARY											
GENERAL FUND				6745.8	6081.9	6081.9	6081.9	6081.9	6081.9	6081.9	
OTHER FUNDS				1311.4	1311.4	1311.4	1311.4	1311.4	1311.4	1311.4	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				67.0	67.0	67.0	67.0	67.0	67.0	67.0	
PART TIME				4.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS				792.0	792.0	792.0	792.0	792.0	792.0	792.0	

02-21-37-01-00 (1440)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE NETWORKS
SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						850.4	844.6	844.6	844.6	844.6	844.6	844.6	
02 TRAVEL						26.2	26.2	26.2	26.2	26.2	26.2	26.2	
03 CONTRACTUAL						1368.6	1348.6	1348.6	1348.6	1348.6	1348.6	1348.6	
04 COMMODITIES						281.4	151.4	151.4	151.4	151.4	151.4	151.4	
05 EQUIPMENT						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2536.6	2380.8	2380.8	2380.8	2380.8	2380.8	2380.8	
1004 GEN FUND						1796.6	1640.8	1640.8	1640.8	1640.8	1640.8	1640.8	
1007 I/A RCPTS						585.0	585.0	585.0	585.0	585.0	585.0	585.0	
1048 UNIV RCPT						155.0	155.0	155.0	155.0	155.0	155.0	155.0	
15 FULL TIME						15.0	15.0	15.0	15.0	15.0	15.0	15.0	
16 PART TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY													
18 STAFF MONTHS						182.0	182.0	182.0	182.0	182.0	182.0	182.0	

02-21-37-01-00 (1440)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE NETWORKS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3497	TRANSFER ATN AND TELECOMMUNICATIONS AND GNOSIS FROM STATEWIDE NETWORKS													
AGY:	15.0	4.0	2380.8	1640.8	740.0	844.6	26.2	1348.6	151.4	10.0	0.0	0.0	0.0	
GOV:	15.0	4.0	2380.8	1640.8	740.0	844.6	26.2	1348.6	151.4	10.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4002	AS/AS-SN: ACADEMIC SUPPORT AND LIBRARY SERVICES-NEW INITIATIVES													
AGY:	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	130.0	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	
4061	AS/AS-SN: SALARY AND BENEFITS ADJUSTMENTS													
AGY:	0.0	0.0	5.8	5.8	0.0	5.8	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	
4179	AS/AS-SN: FIXED COST INCREASE-ALL OTHER SERVICES													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	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	

02-21-37-05-00 (1479)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE NETWORKS
SUB-PROGRAM: DEBT SERVICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						587.4	422.4	422.4	422.4	422.4	422.4	422.4	
** TOTAL EXPEND						587.4	422.4	422.4	422.4	422.4	422.4	422.4	
1004 GEN FUND						587.4	422.4	422.4	422.4	422.4	422.4	422.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-37-05-00 (1479)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE NETWORKS
SUB-PROGRAM: DEBT SERVICE

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3537	TRANSFER DEBT SERVICE FOR UACN COMPUTERS FROM STATEWIDE NETWORKS														
AGY:	0.0	0.0	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	422.4
GOV:	0.0	0.0	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	422.4

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	DS/DS-SN: FIXED COST INCREASE-ALL OTHER SERVICES														
AGY:	0.0	0.0	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0
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

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

NOTE: THE SERVICE AREA DEBT SERVICE INCLUDES PAYMENTS RELATED TO THE FINANCING OF EDUCATIONAL PLANTS SUCH AS DEBT RETIREMENT, INTEREST AND REQUIRED PROVISIONS FOR RENEWAL AND REPLACEMENT OF PLANT.

02-21-37-07-00 (1483)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE NETWORKS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2890.4	2869.8	2869.8	2869.8	2869.8	2869.8	2869.8	
02 TRAVEL						46.4	39.4	39.4	39.4	39.4	39.4	39.4	
03 CONTRACTUAL						1489.9	1327.6	1327.6	1327.6	1327.6	1327.6	1327.6	
04 COMMODITIES						425.5	342.3	342.3	342.3	342.3	342.3	342.3	
05 EQUIPMENT						81.0	11.0	11.0	11.0	11.0	11.0	11.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						4933.2	4590.1	4590.1	4590.1	4590.1	4590.1	4590.1	
1004 GEN FUND						4361.8	4018.7	4018.7	4018.7	4018.7	4018.7	4018.7	
1007 I/A RCPTS						340.0	340.0	340.0	340.0	340.0	340.0	340.0	
1048 UNIV RCPT						231.4	231.4	231.4	231.4	231.4	231.4	231.4	
15 FULL TIME						52.0	52.0	52.0	52.0	52.0	52.0	52.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						610.0	610.0	610.0	610.0	610.0	610.0	610.0	

02-21-37-07-00 (1483)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE NETWORKS
SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	TRANSFER UACN TO NEW SERVICE AREA															
AGY:	52.0	0.0	4388.6	3817.2	571.4	2869.8	39.4	1126.1	342.3	11.0	0.0	0.0	0.0	0.0	0.0	
GOV:	52.0	0.0	4388.6	3817.2	571.4	2869.8	39.4	1126.1	342.3	11.0	0.0	0.0	0.0	0.0	0.0	
3009	TRANSFER DOA CHARGEBACK FROM STATEWIDE NETWORKS															
AGY:	0.0	0.0	201.5	201.5	0.0	0.0	0.0	201.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	201.5	201.5	0.0	0.0	0.0	201.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	IS/IS-SN: DIS CHARGEBACK TO ACHEIVE FULL FUNDING FOR TRANSFER FROM DOA															
AGY:	0.0	0.0	26.5	26.5	0.0	0.0	0.0	26.5	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	0.0	0.0	
4060	IS/IS-SN: SALARY AND BENEFIT ADJUSTMENTS															
AGY:	0.0	0.0	20.6	20.6	0.0	20.6	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	0.0	0.0	
4098	IS/IS-SN: FIXED COST INCREASE-ALL OTHER SERVICES															
AGY:	0.0	0.0	296.0	296.0	0.0	0.0	7.0	135.8	83.2	70.0	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	

02-21-39-07-00 (1481)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CIP OVERHEAD POSITIONS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1722.6	1722.6	1722.6	1722.6	1722.6	1722.6	1722.6	
02 TRAVEL						110.0	110.0	110.0	110.0	110.0	110.0	110.0	
03 CONTRACTUAL						96.0	96.0	96.0	96.0	96.0	96.0	96.0	
04 COMMODITIES						48.5	48.5	48.5	48.5	48.5	48.5	48.5	
05 EQUIPMENT						20.8	20.8	20.8	20.8	20.8	20.8	20.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1997.9	1997.9	1997.9	1997.9	1997.9	1997.9	1997.9	
1061 CIP RCPTS						1997.9	1997.9	1997.9	1997.9	1997.9	1997.9	1997.9	
15 FULL TIME						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	

02-21-39-07-00 (1481)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CIP OVERHEAD POSITIONS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3005 TRANSFER CIP OVERHEAD POSITIONS AND COSTS FROM STATEWIDE/CIP OVERHEAD													
AGY:	27.0	0.0	1997.9	0.0	1997.9	1722.6	110.0	96.0	48.5	20.8	0.0	0.0	0.0
GOV:	27.0	0.0	1997.9	0.0	1997.9	1722.6	110.0	96.0	48.5	20.8	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA INSTITUTIONAL SUPPORT INCLUDES THE OFFICE OF THE PRESIDENT, CHANCELLOR'S OFFICE, ACCOUNTING, BUDGET DEVELOPMENT, EEO/AA, PROPERTIES MANAGEMENT, FACILITIES PLANNING AND CONSTRUCTION, FINANCE, HUMAN SERVICES, INFORMATION SERVICES, INSTITUTIONAL RESEARCH, INTERNAL AUDIT, INVESTMENT PROPERTIES MANAGEMENT, LEGAL COUNSEL, PAYROLL, PROCUREMENT RECORDS, RISK AND HAZARDOUS MATERIALS MANAGEMENT, SYSTEMS MAINTENANCE, UNIVERSITY RELATIONS AND SUPPORT FOR THE ASSEMBLIES AND THE BOARD OF REGENTS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				269.3	260.5	260.5	260.5	260.5	260.5	260.5	
INSTRUCTION				31.9	29.8	29.8	29.8	29.8	29.8	29.8	
PHYSICAL PLANT				123.5	123.5	123.5	123.5	123.5	123.5	123.5	
PUBLIC SERVICE				321.0	321.0	321.0	321.0	321.0	321.0	321.0	
RESEARCH				76.2	74.1	74.1	74.1	74.1	74.1	74.1	
RESEARCH SPONSORED				544.8	544.8	544.8	544.8	544.8	544.8	544.8	
** TOTAL				1366.7	1353.7	1353.7	1353.7	1353.7	1353.7	1353.7	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				867.6	854.6	854.6	854.6	854.6	854.6	854.6	
TRAVEL				97.5	97.5	97.5	97.5	97.5	97.5	97.5	
CONTRACTUAL				349.0	349.0	349.0	349.0	349.0	349.0	349.0	
COMMODITIES				52.6	52.6	52.6	52.6	52.6	52.6	52.6	
FUNDING SUMMARY											
FED RCPTS				203.3	203.3	203.3	203.3	203.3	203.3	203.3	
GENERAL FUND				645.5	632.5	632.5	632.5	632.5	632.5	632.5	
OTHER FUNDS				517.9	517.9	517.9	517.9	517.9	517.9	517.9	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				12.0	12.0	12.0	12.0	12.0	12.0	12.0	
PART TIME				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS				155.0	155.0	155.0	155.0	155.0	155.0	155.0	

02-21-43-01-00 (1442)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						261.3	252.5	252.5	252.5	252.5	252.5	252.5	
02 TRAVEL						.3	.3	.3	.3	.3	.3	.3	
03 CONTRACTUAL						5.5	5.5	5.5	5.5	5.5	5.5	5.5	
04 COMMODITIES						2.2	2.2	2.2	2.2	2.2	2.2	2.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						269.3	260.5	260.5	260.5	260.5	260.5	260.5	
1004 GEN FUND						246.5	237.7	237.7	237.7	237.7	237.7	237.7	
1039 UA/ICR						4.7	4.7	4.7	4.7	4.7	4.7	4.7	
1048 UNIV RCPT						18.1	18.1	18.1	18.1	18.1	18.1	18.1	
15 FULL TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						50.0	50.0	50.0	50.0	50.0	50.0	50.0	

02-21-43-01-00 (1442)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3423	REDUCE UNIV OF AK ANCH ALLOCATION TO MEET ACIB SALARY INCR FUNDING SHORTAGE													
AGY:	0.0	0.0	13.9	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.9	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3433	ESTABLISH ACADEMIC SUPPORT/AK CTR FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT													
AGY:	4.0	0.0	246.6	223.8	22.8	238.6	0.3	5.5	2.2	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	246.6	223.8	22.8	238.6	0.3	5.5	2.2	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4134	AS/AS-ACIB: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	8.8	8.8	0.0	8.8	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	

02-21-43-09-00 (1503)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						31.9	29.8	29.8	29.8	29.8	29.8	29.8	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
XX TOTAL EXPEND						31.9	29.8	29.8	29.8	29.8	29.8	29.8	
1004 GEN FUND						31.9	29.8	29.8	29.8	29.8	29.8	29.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						3.0	3.0	3.0	3.0	3.0	3.0	3.0	

02-21-43-09-00 (1503)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3425	ESTABLISH INSTRUCTION/ALASKA CENTER FOR INTERNATIONAL BUSINESS FY92 SERVICE UNIT														
AGY:	0.0	0.0	29.8	29.8	0.0	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.8	29.8	0.0	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4133	I/I-ACIB: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	2.1	2.1	0.0	2.1	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	0.0	0.0

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

NOTE: THE SERVICE AREA INSTRUCTION INCLUDES ALL CREDIT AND NON-CREDIT COURSES FOR ACADEMIC, OCCUPATIONAL AND VOCATIONAL INSTRUCTION WITHIN ALL REGULAR, SPECIAL AND EXTENSION SESSIONS. THIS INCLUDES CERTIFICATED PROGRAMS IN SPECIALTY FIELDS AND CONTINUING AND COMMUNITY EDUCATION SPECIAL INTEREST COURSES.

02-21-43-15-00 (1542)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: AK CENTER FOR INT'L BUSINESS
SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						123.5	123.5	123.5	123.5	123.5	123.5	123.5	123.5
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						123.5	123.5	123.5	123.5	123.5	123.5	123.5	123.5
1004 GEN FUND						98.5	98.5	98.5	98.5	98.5	98.5	98.5	98.5
1048 UNIV RCPT						25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-43-15-00 (1542)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3435	ESTABLISH PHYSICAL PLANT/ALASKA CTR FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT													
AGY:	0.0	0.0	123.5	98.5	25.0	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	123.5	98.5	25.0	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0.0	

02-21-43-17-00 (1562)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: PUBLIC SERVICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						141.5	141.5	141.5	141.5	141.5	141.5	141.5	
02 TRAVEL						23.5	23.5	23.5	23.5	23.5	23.5	23.5	
03 CONTRACTUAL						123.3	123.3	123.3	123.3	123.3	123.3	123.3	
04 COMMODITIES						32.7	32.7	32.7	32.7	32.7	32.7	32.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						321.0	321.0	321.0	321.0	321.0	321.0	321.0	
1004 GEN FUND						192.4	192.4	192.4	192.4	192.4	192.4	192.4	
1039 UA/ICR						26.6	26.6	26.6	26.6	26.6	26.6	26.6	
1048 UNIV RCPT						102.0	102.0	102.0	102.0	102.0	102.0	102.0	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						24.0	24.0	24.0	24.0	24.0	24.0	24.0	

02-21-43-17-00 (1562)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: PUBLIC SERVICE

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3429	ESTABLISH PUBLIC SERVICE/AK CENTER FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT												
AGY:	2.0	0.0	321.0	192.4	128.6	141.5	23.5	123.3	32.7	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	321.0	192.4	128.6	141.5	23.5	123.3	32.7	0.0	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA PUBLIC SERVICE INCLUDES COMMUNITY PROGRAMS SUCH AS CONCERTS, LECTURES, WORKSHOPS, SYMPOSIUMS, AND ECONOMIC AND SMALL BUSINESS DEVELOPMENT PROGRAMS. UNIVERSITY OPERATED RADIO AND TELEVISION STATIONS ARE ALSO INCLUDED HERE.

02-21-43-19-00 (1569)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: RESEARCH

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						76.2	74.1	74.1	74.1	74.1	74.1	74.1	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						76.2	74.1	74.1	74.1	74.1	74.1	74.1	
1004 GEN FUND						76.2	74.1	74.1	74.1	74.1	74.1	74.1	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						21.0	21.0	21.0	21.0	21.0	21.0	21.0	

02-21-43-19-00 (1569)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: RESEARCH

LEG. FIN.

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

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

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

* * * FY93 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3431	ESTABLISH RESEARCH/ALASKA CENTER FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT													
AGY:	2.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4132	R/R-ACIB: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	2.1	2.1	0.0	2.1	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	

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

NOTE: THE SERVICE AREA RESEARCH INCLUDES UNRESTRICTED UNIVERSITY RESEARCH WHETHER COMMISSIONED BY AN EXTERNAL AGENCY OR AN ORGANIZATIONAL UNIT WITHIN THE UNIVERSITY. THIS AREA INCLUDES FUNDING FOR AEIDC, ISER AND THE CENTER FOR ALCOHOL AND ADDICTION STUDIES.

02-21-43-21-00 (1575)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
 SUB-PROGRAM: RESEARCH SPONSORED

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						356.7	356.7	356.7	356.7	356.7	356.7	356.7	
02 TRAVEL						73.7	73.7	73.7	73.7	73.7	73.7	73.7	
03 CONTRACTUAL						96.7	96.7	96.7	96.7	96.7	96.7	96.7	
04 COMMODITIES						17.7	17.7	17.7	17.7	17.7	17.7	17.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						544.8	544.8	544.8	544.8	544.8	544.8	544.8	
1002 FED RCPTS						203.3	203.3	203.3	203.3	203.3	203.3	203.3	
1048 UNIV RCPT						341.5	341.5	341.5	341.5	341.5	341.5	341.5	
15 FULL TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						57.0	57.0	57.0	57.0	57.0	57.0	57.0	

02-21-43-21-00 (1575)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AK CENTER FOR INT'L BUSINESS
SUB-PROGRAM: RESEARCH SPONSORED

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3427	ESTABLISH RESEARCH SPONSORED/AK CTR FOR INTERNATIONAL BUSINESS FY93 SERVICE UNIT												
AGY:	4.0	1.0	544.8	0.0	544.8	356.7	73.7	96.7	17.7	0.0	0.0	0.0	0.0
GOV:	4.0	1.0	544.8	0.0	544.8	356.7	73.7	96.7	17.7	0.0	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA RESEARCH SPONSORED INCLUDES ALL RESTRICTED RESEARCH WHETHER COMMISSIONED BY AN EXTERNAL AGENCY OR AN ORGANIZATIONAL UNIT WITHIN THE UNIVERSITY.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				5504.4	5405.2	5529.8	5529.8	5529.8	5529.8	5529.8	5529.8
AUXILIARY SERVICES				5861.6	5861.6	5861.6	5861.6	5861.6	5861.6	5861.6	5861.6
INSTITUTIONAL SUPPORT				8853.3	8533.5	8533.5	8533.5	8533.5	8533.5	8533.5	8533.5
INSTRUCTION				27356.7	24338.9	26712.2	26712.2	27012.2	27012.2	27012.2	27012.2
INTERCOLLEGIATE ATHLETICS				3343.6	3322.0	3322.0	3322.0	3322.0	3322.0	3322.0	3322.0
LIBRARY SERVICES				3219.3	2536.1	2536.1	2536.1	2536.1	2536.1	2536.1	2536.1
PHYSICAL PLANT				9267.6	8108.9	8108.9	8108.9	8108.9	8108.9	8108.9	8108.9
PUBLIC SERVICE				350.4	344.5	347.0	347.0	347.0	347.0	347.0	347.0
RESEARCH				869.0	855.5	855.5	855.5	855.5	855.5	855.5	855.5
RESEARCH SPONSORED				700.0	700.0	700.0	700.0	700.0	700.0	700.0	700.0
SPONSORED PROGRAMS				5530.4	5530.4	5530.4	5530.4	5530.4	5530.4	5530.4	5530.4
STUDENT SERVICES				7197.2	6245.6	6329.7	6329.7	6329.7	6329.7	6329.7	6329.7
** TOTAL				78053.5	71782.2	74366.7	74366.7	74666.7	74666.7	74666.7	74666.7
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
OBJECT DESCRIPTION											
PERS. SERV.				48878.4	44927.6	46116.0	46116.0	46116.0	46116.0	46116.0	46116.0
TRAVEL				1278.3	1144.6	1152.6	1152.6	1152.6	1152.6	1152.6	1152.6
CONTRACTUAL				13962.8	12466.7	12874.2	12874.2	12874.2	12874.2	12874.2	12874.2
COMMODITIES				8913.0	8252.3	8382.9	8382.9	8382.9	8382.9	8382.9	8382.9
EQUIPMENT				344.7	344.7	344.7	344.7	344.7	344.7	344.7	344.7
GRANTS, CLMS				2834.4	2804.4	3654.4	3654.4	3654.4	3654.4	3654.4	3654.4
MISC.				1841.9	1841.9	1841.9	1841.9	2141.9	2141.9	2141.9	2141.9
FUNDING SUMMARY											
FED RCPTS				3290.4	3290.4	3290.4	3290.4	3290.4	3290.4	3290.4	3290.4
G/F MATCH				19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8
GENERAL FUND				45801.1	40570.2	40570.2	40570.2	40870.2	40870.2	40870.2	40870.2
OTHER FUNDS				28942.2	27901.8	30486.3	30486.3	30486.3	30486.3	30486.3	30486.3
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
POSITIONS											
FULL TIME				737.0	737.0	737.0	737.0	737.0	737.0	737.0	737.0
PART TIME				62.0	62.0	62.0	62.0	62.0	62.0	62.0	62.0
STAFF MONTHS				9190.0	8715.0	8793.0	8793.0	8793.0	8793.0	8793.0	8793.0

02-21-45-01-00 (1443)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:46 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						4376.8	4277.6	4307.6	4307.6	4307.6	4307.6	4307.6	
02 TRAVEL						62.9	62.9	62.9	62.9	62.9	62.9	62.9	
03 CONTRACTUAL						704.2	704.2	734.2	734.2	734.2	734.2	734.2	
04 COMMODITIES						278.7	278.7	343.3	343.3	343.3	343.3	343.3	
05 EQUIPMENT						24.8	24.8	24.8	24.8	24.8	24.8	24.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						57.0	57.0	57.0	57.0	57.0	57.0	57.0	
** TOTAL EXPEND						5504.4	5405.2	5529.8	5529.8	5529.8	5529.8	5529.8	
1004 GEN FUND						4986.2	4887.0	4887.0	4887.0	4887.0	4887.0	4887.0	
1007 I/A RCPTS						381.4	381.4	381.4	381.4	381.4	381.4	381.4	
1039 UA/ICR						15.8	15.8	15.8	15.8	15.8	15.8	15.8	
1048 UNIV RCPT						121.0	121.0	245.6	245.6	245.6	245.6	245.6	
15 FULL TIME						70.0	70.0	70.0	70.0	70.0	70.0	70.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						871.0	871.0	871.0	871.0	871.0	871.0	871.0	

02-21-45-01-00 (1443)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:46

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3335	ESTABLISH ACADEMIC SUPPORT/ANCHORAGE CAMPUS FY93 SERVICE AREA												
AGY:	70.0	2.0	5405.2	4887.0	518.2	4277.6	62.9	704.2	278.7	24.8	0.0	0.0	57.0
GOV:	70.0	2.0	5405.2	4887.0	518.2	4277.6	62.9	704.2	278.7	24.8	0.0	0.0	57.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4102	AS/AS-AC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	99.2	99.2	0.0	99.2	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001	REVENUE FROM AND SUPPORT FOR VIDEO PRODUCTION, TAPE DUPLICATION, & EQUIPMENT MAINTENANCE AND REPAIR												
AGY:	0.0	0.0	124.6	0.0	124.6	30.0	0.0	30.0	64.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	124.6	0.0	124.6	30.0	0.0	30.0	64.6	0.0	0.0	0.0	0.0

02-21-45-03-00 (1462)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1082.0	1082.0	1082.0	1082.0	1082.0	1082.0	1082.0	
02 TRAVEL						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
03 CONTRACTUAL						1027.6	1027.6	1027.6	1027.6	1027.6	1027.6	1027.6	
04 COMMODITIES						3741.0	3741.0	3741.0	3741.0	3741.0	3741.0	3741.0	
05 EQUIPMENT						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						5861.6	5861.6	5861.6	5861.6	5861.6	5861.6	5861.6	
1015 UA/DFA SVC						5861.6	5861.6	5861.6	5861.6	5861.6	5861.6	5861.6	
15 FULL TIME						20.0	20.0	20.0	20.0	20.0	20.0	20.0	
16 PART TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
17 TEMPORARY													
18 STAFF MONTHS						301.0	301.0	301.0	301.0	301.0	301.0	301.0	

02-21-45-03-00 (1462)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3345	ESTABLISH AUXILIARY SERVICES/ANCHORAGE CAMPUS FY93 SERVICE UNIT													
AGY:	20.0	8.0	5861.6	0.0	5861.6	1082.0	6.0	1027.6	3741.0	5.0	0.0	0.0	0.0	
GOV:	20.0	8.0	5861.6	0.0	5861.6	1082.0	6.0	1027.6	3741.0	5.0	0.0	0.0	0.0	

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

NOTE: THE SERVICE AREA AUXILIARY SERVICES INCLUDES RESIDENT STUDENT HOUSING, FOOD SERVICE DINING HALLS, RETAIL STORES' OPERATIONS (BOOKSTORES AND VENDING MACHINES), AND SPECIALIZED SERVICES SUCH AS CHILD CARE.

02-21-45-07-00 (1484)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						5654.8	5565.7	5565.7	5565.7	5565.7	5565.7	5565.7	
02 TRAVEL						184.1	183.1	183.1	183.1	183.1	183.1	183.1	
03 CONTRACTUAL						1971.3	1742.9	1742.9	1742.9	1742.9	1742.9	1742.9	
04 COMMODITIES						742.9	741.6	741.6	741.6	741.6	741.6	741.6	
05 EQUIPMENT						94.7	94.7	94.7	94.7	94.7	94.7	94.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						205.5	205.5	205.5	205.5	205.5	205.5	205.5	
** TOTAL EXPEND						8853.3	8533.5	8533.5	8533.5	8533.5	8533.5	8533.5	
1004 GEN FUND						7046.0	6726.2	6726.2	6726.2	6726.2	6726.2	6726.2	
1007 I/A RCPTS						1506.4	1506.4	1506.4	1506.4	1506.4	1506.4	1506.4	
1039 UA/ICR						99.3	99.3	99.3	99.3	99.3	99.3	99.3	
1048 UNIV RCPT						201.6	201.6	201.6	201.6	201.6	201.6	201.6	
15 FULL TIME						124.0	124.0	124.0	124.0	124.0	124.0	124.0	
16 PART TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS						1521.0	1509.0	1509.0	1509.0	1509.0	1509.0	1509.0	

02-21-45-07-00 (1484)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3341	ESTABLISH INSTITUTIONAL SUPPORT/ ANCHORAGE CAMPUS FY93 SERVICE UNIT													
AGY:	124.0	3.0	8925.4	7118.1	1807.3	5958.4	182.3	1742.9	741.6	94.7	0.0	0.0	205.5	
GOV:	124.0	3.0	8925.4	7118.1	1807.3	5958.4	182.3	1742.9	741.6	94.7	0.0	0.0	205.5	
3422	TRANSFER TO ACADEMIC SUPPORT/ACIB TO MEET SALARY INCR FUNDING SHORTAGE													
AGY:	0.0	0.0	-13.9	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-13.9	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3444	TRANSFER TO INSTRUCTION/UAA REG VOC TECH TO MEET SALARY INCR FUNDING SHORTAGE													
AGY:	0.0	0.0	-433.6	-433.6	0.0	-433.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-433.6	-433.6	0.0	-433.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3465	UAA/AF: CORRECT FY91 TRANSFER FROM UAA TO STATEWIDE ARMED FORCES EDUCATION													
AGY:	0.0	0.0	55.6	55.6	0.0	54.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	55.6	55.6	0.0	54.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4062	IS/IS-AC: SECURITY/CRIME PREVENTION PROGRAM AND SHUTTLE BUS SERVICE													
AGY:	0.0	0.0	245.8	245.8	0.0	42.0	1.0	201.5	1.3	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	

4079 IS/IS-AC: FIXED COST INCREASES

AGY:	0.0	0.0	26.9	26.9	0.0	0.0	0.0	26.9	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

4106 IS/IS-AC: SALARY AND BENEFIT ADJUSTMENTS

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-45-09-00 (1504)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						23943.0	21108.7	22180.5	22180.5	22180.5	22180.5	22180.5	
02 TRAVEL						242.6	167.9	175.9	175.9	175.9	175.9	175.9	
03 CONTRACTUAL						1569.7	1508.3	1885.8	1885.8	1885.8	1885.8	1885.8	
04 COMMODITIES						1472.0	1424.6	1490.6	1490.6	1490.6	1490.6	1490.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						18.0	18.0	868.0	868.0	868.0	868.0	868.0	
08 MISC.						111.4	111.4	111.4	111.4	411.4	411.4	411.4	
** TOTAL EXPEND						27356.7	24338.9	26712.2	26712.2	27012.2	27012.2	27012.2	
1002 FED RCPTS						25.0	25.0	25.0	25.0	25.0	25.0	25.0	
1003 G/F MATCH						19.8	19.8	19.8	19.8	19.8	19.8	19.8	
1004 GEN FUND						14374.4	12310.4	12310.4	12310.4	12610.4	12610.4	12610.4	
1007 I/A RCPTS						193.2	193.2	206.2	206.2	206.2	206.2	206.2	
1038 UA/STF SVC						12342.4	11388.6	13528.5	13528.5	13528.5	13528.5	13528.5	
1039 UA/ICR						110.6	110.6	260.6	260.6	260.6	260.6	260.6	
1048 UNIV RCPT						291.3	291.3	361.7	361.7	361.7	361.7	361.7	
15 FULL TIME						292.0	292.0	292.0	292.0	292.0	292.0	292.0	
16 PART TIME						36.0	36.0	36.0	36.0	36.0	36.0	36.0	
17 TEMPORARY													
18 STAFF MONTHS						3438.0	3168.0	3246.0	3246.0	3246.0	3246.0	3246.0	

02-21-45-09-00 (1504)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$27,012.2) VERSUS GOV AMD (\$26,712.2)
08 MISC.	300.0	269.3%	ALLOW FOR MINIMUM GROWTH \$300.0 GF.
** TOTALS	300.0	1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$27,012.2) VERSUS GOV AMD (\$26,712.2)
08 MISC.	300.0	269.3%	ALLOW FOR MINIMUM GROWTH \$300.0 GF.
** TOTALS	300.0	1.1%	

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION					AGENCY / GOVERNOR										LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800												
3305	ESTABLISH INSTRUCTION/ANCHORAGE CAMPUS FY93 SERVICE UNIT																								
AGY:	297.0	36.0	24415.3	12406.6	12008.7	21185.1	167.9	1508.3	1424.6	0.0	0.0	18.0	111.4												
GOV:	297.0	36.0	24415.3	12406.6	12008.7	21185.1	167.9	1508.3	1424.6	0.0	0.0	18.0	111.4												
3306	TRANSFER PERMANENT POSITIONS FROM ANCHORAGE CAMPUS TO SW HIGHER ED.-AF																								
AGY:	-4.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0												
3310	TRANSFER PERMANENT POSITION FROM ANCHORAGE CAMPUS TO I-VTA ALLOCATION																								
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												
3436	TRANSFER TO RESEARCH/ANCHORAGE ORGANIZED RESEARCH TO MEET SALARY INCR FUNDING SHORTAGE																								
AGY:	0.0	0.0	-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0												
GOV:	0.0	0.0	-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0												

3446 TRANSFER TO ACADEMIC SUPPORT/UAA REG VOC TECH TO MEET SALARY INCR FUNDING SHORTAGE

AGY:	0.0	0.0	-40.4	-40.4	0.0	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.4	-40.4	0.0	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4069	I/I-AC: FIXED COST INCREASES												
AGY:	0.0	0.0	42.9	42.9	0.0	42.9	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
4097	I/I-AC: INITIATIVES TO MEET INCREASED ENROLLMENT DEMANDS												
AGY:	0.0	0.0	2091.1	2021.1	70.0	1907.6	74.7	61.4	47.4	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
4099	I/I-AC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	883.8	0.0	883.8	883.8	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001	FED INDIRECT COST RECOVERY \$150.0; ACCOUNTING CHANGE \$850.0; COMMUNITY EDUCATION \$489.5												
AGY:	0.0	0.0	1489.5	0.0	1489.5	188.0	8.0	377.5	66.0	0.0	0.0	850.0	0.0
GOV:	0.0	0.0	1489.5	0.0	1489.5	188.0	8.0	377.5	66.0	0.0	0.0	850.0	0.0
5099	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4099												
AGY:	0.0	0.0	883.8	0.0	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	883.8	0.0	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-45-11-00 (1525)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1030.4	1029.0	1029.0	1029.0	1029.0	1029.0	1029.0	
02 TRAVEL						475.1	454.9	454.9	454.9	454.9	454.9	454.9	
03 CONTRACTUAL						1247.6	1247.6	1247.6	1247.6	1247.6	1247.6	1247.6	
04 COMMODITIES						258.3	258.3	258.3	258.3	258.3	258.3	258.3	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						332.2	332.2	332.2	332.2	332.2	332.2	332.2	
08 MISC.													
** TOTAL EXPEND						3343.6	3322.0	3322.0	3322.0	3322.0	3322.0	3322.0	
1004 GEN FUND						1356.4	1334.8	1334.8	1334.8	1334.8	1334.8	1334.8	
1038 UA/STF SVC						215.0	215.0	215.0	215.0	215.0	215.0	215.0	
1048 UNIV RCPT						1772.2	1772.2	1772.2	1772.2	1772.2	1772.2	1772.2	
15 FULL TIME						19.0	19.0	19.0	19.0	19.0	19.0	19.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						199.0	199.0	199.0	199.0	199.0	199.0	199.0	

02-21-45-11-00 (1525)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3347	ESTABLISH INTERCOLLEGIATE ATHLETICS/ ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	19.0	0.0	3322.0	1334.8	1987.2	1029.0	454.9	1247.6	258.3	0.0	0.0	332.2	0.0
GOV:	19.0	0.0	3322.0	1334.8	1987.2	1029.0	454.9	1247.6	258.3	0.0	0.0	332.2	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4081	A/A-AC: FIXED COST INCREASES												
AGY:	0.0	0.0	20.2	20.2	0.0	0.0	20.2	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
4105	A/A-AC: SALARY AND BENEFIT ADJUSTMENTS												
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA INTERCOLLEGIATE ATHLETICS CONTAINS SPORTS ACTIVITIES ORGANIZED IN ASSOCIATION WITH THE NCAA OR NAIA AND INCLUDES SUPPORT STAFF ASSOCIATED WITH THE ATHLETIC PROGRAMS.

02-21-45-13-00 (1528)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ANCHORAGE CAMPUS
SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1995.2	1842.6	1842.6	1842.6	1842.6	1842.6	1842.6	
02 TRAVEL						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
03 CONTRACTUAL						91.5	91.5	91.5	91.5	91.5	91.5	91.5	
04 COMMODITIES						1131.6	601.0	601.0	601.0	601.0	601.0	601.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						3219.3	2536.1	2536.1	2536.1	2536.1	2536.1	2536.1	
1004 GEN FUND						3123.3	2440.1	2440.1	2440.1	2440.1	2440.1	2440.1	
1007 I/A RCPTS						13.0	13.0	13.0	13.0	13.0	13.0	13.0	
1048 UNIV RCPT						83.0	83.0	83.0	83.0	83.0	83.0	83.0	
15 FULL TIME						35.0	35.0	35.0	35.0	35.0	35.0	35.0	
16 PART TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY													
18 STAFF MONTHS						484.0	447.0	447.0	447.0	447.0	447.0	447.0	

02-21-45-13-00 (1528)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3100	TRANSFER IN OF ALASKA HEALTH SCIENCES LIBRARY FROM DOE												
AGY:	5.0	0.0	271.4	271.4	0.0	242.4	0.0	25.0	4.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	271.4	271.4	0.0	242.4	0.0	25.0	4.0	0.0	0.0	0.0	0.0
3337	ESTABLISH LIBRARY SERVICES/ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	30.0	4.0	2264.7	2168.7	96.0	1600.2	1.0	66.5	597.0	0.0	0.0	0.0	0.0
GOV:	30.0	4.0	2264.7	2168.7	96.0	1600.2	1.0	66.5	597.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4077	L/L-AC: FIXED COST INCREASES												
AGY:	0.0	0.0	30.6	30.6	0.0	0.0	0.0	0.0	30.6	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
4095	L/L-AC: CONSORTIUM LIBRARY ACCESS AND BOOKS/PERIODICALS ACQUISITIONS												
AGY:	0.0	0.0	597.6	597.6	0.0	97.6	0.0	0.0	500.0	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
4103	L/L-AC: SALARY AND BENEFIT ADJUSTMENTS												
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA LIBRARY SERVICES INCLUDES THE COLLECTION, CATALOGING, STORAGE AND DISTRIBUTION OF PUBLISHED MATERIALS, AS WELL AS PROVIDING MEDIA SERVICES FOR ACADEMIC, RESEARCH AND PUBLIC SERVICES PROGRAMS.

02-21-45-15-00 (1543)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						3105.6	2987.9	2987.9	2987.9	2987.9	2987.9	2987.9	
02 TRAVEL						8.1	2.3	2.3	2.3	2.3	2.3	2.3	
03 CONTRACTUAL						5637.7	4626.7	4626.7	4626.7	4626.7	4626.7	4626.7	
04 COMMODITIES						516.2	492.0	492.0	492.0	492.0	492.0	492.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						9267.6	8108.9	8108.9	8108.9	8108.9	8108.9	8108.9	
1004 GEN FUND						8648.3	7489.6	7489.6	7489.6	7489.6	7489.6	7489.6	
1007 I/A RCPTS						619.3	619.3	619.3	619.3	619.3	619.3	619.3	
15 FULL TIME						67.0	67.0	67.0	67.0	67.0	67.0	67.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						790.0	790.0	790.0	790.0	790.0	790.0	790.0	

02-21-45-15-00 (1543)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3343	ESTABLISH PHYSICAL PLANT/ANCHORAGE CAMPUS SERVICE UNIT													
AGY:	67.0	0.0	8108.9	7489.6	619.3	2987.9	2.3	4626.7	492.0	0.0	0.0	0.0	0.0	
GOV:	67.0	0.0	8108.9	7489.6	619.3	2987.9	2.3	4626.7	492.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4080	PP/PP-AC: FIXED COST INCREASES													
AGY:	0.0	0.0	889.6	889.6	0.0	98.6	5.8	761.0	24.2	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	
4096	PP/PP-AC: PHYSICAL PLANT ROUTINE BUILDING MAINTENANCE													
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	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	
4107	PP/PP-AC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	19.1	19.1	0.0	19.1	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	

02-21-45-17-00 (1563)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: PUBLIC SERVICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						114.9	109.0	111.5	111.5	111.5	111.5	111.5	
02 TRAVEL						10.2	10.2	10.2	10.2	10.2	10.2	10.2	
03 CONTRACTUAL						202.1	202.1	202.1	202.1	202.1	202.1	202.1	
04 COMMODITIES						23.2	23.2	23.2	23.2	23.2	23.2	23.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						350.4	344.5	347.0	347.0	347.0	347.0	347.0	
1004 GEN FUND						143.9	140.5	140.5	140.5	140.5	140.5	140.5	
1038 UA/STF SVC						202.5	200.0	202.5	202.5	202.5	202.5	202.5	
1048 UNIV RCPT						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						10.0	10.0	10.0	10.0	10.0	10.0	10.0	

02-21-45-17-00 (1563)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ANCHORAGE CAMPUS
SUB-PROGRAM: PUBLIC SERVICE

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3333	ESTABLISH PUBLIC SERVICE/ANCHORAGE CAMPUS FY93 SERVICE AREA												
AGY:	1.0	0.0	344.5	140.5	204.0	109.0	10.2	202.1	23.2	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	344.5	140.5	204.0	109.0	10.2	202.1	23.2	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4101	PS/PS-AC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	5.9	3.4	2.5	5.9	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
*5101	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4101												
AGY:	0.0	0.0	2.5	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.5	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-45-19-00 (1570)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: RESEARCH

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						481.1	467.6	467.6	467.6	467.6	467.6	467.6	
02 TRAVEL						15.5	15.5	15.5	15.5	15.5	15.5	15.5	
03 CONTRACTUAL						139.2	139.2	139.2	139.2	139.2	139.2	139.2	
04 COMMODITIES						17.2	17.2	17.2	17.2	17.2	17.2	17.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						216.0	216.0	216.0	216.0	216.0	216.0	216.0	
08 MISC.													
** TOTAL EXPEND						869.0	855.5	855.5	855.5	855.5	855.5	855.5	
1004 GEN FUND						858.8	845.3	845.3	845.3	845.3	845.3	845.3	
1007 I/A RCPTS						1.2	1.2	1.2	1.2	1.2	1.2	1.2	
1039 UA/ICR						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
1048 UNIV RCPT						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
15 FULL TIME						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						115.0	115.0	115.0	115.0	115.0	115.0	115.0	

02-21-45-19-00 (1570)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3331	ESTABLISH RESEARCH/ANCHORAGE CAMPUS FY93 SERVICE AREA													
AGY:	10.0	1.0	855.5	845.3	10.2	467.6	15.5	139.2	17.2	0.0	0.0	216.0	0.0	
GOV:	10.0	1.0	855.5	845.3	10.2	467.6	15.5	139.2	17.2	0.0	0.0	216.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4100	R/R-AC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	13.5	13.5	0.0	13.5	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	

02-21-45-21-00 (1576)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: RESEARCH SPONSORED

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						73.5	73.5	73.5	73.5	73.5	73.5	73.5	
02 TRAVEL						20.0	20.0	20.0	20.0	20.0	20.0	20.0	
03 CONTRACTUAL						135.0	135.0	135.0	135.0	135.0	135.0	135.0	
04 COMMODITIES						40.0	40.0	40.0	40.0	40.0	40.0	40.0	
05 EQUIPMENT						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
08 MISC.						425.0	425.0	425.0	425.0	425.0	425.0	425.0	
** TOTAL EXPEND						700.0	700.0	700.0	700.0	700.0	700.0	700.0	
1002 FED RCPTS						320.0	320.0	320.0	320.0	320.0	320.0	320.0	
1048 UNIV RCPT						380.0	380.0	380.0	380.0	380.0	380.0	380.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						3.0	3.0	3.0	3.0	3.0	3.0	3.0	

02-21-45-21-00 (1576)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:47 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: RESEARCH SPONSORED

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3329	ESTABLISH RESEARCH SPONSORED/ANCHORAGE CAMPUS													
AGY:	0.0	0.0	700.0	0.0	700.0	73.5	20.0	135.0	40.0	1.5	0.0	5.0	425.0	
GOV:	0.0	0.0	700.0	0.0	700.0	73.5	20.0	135.0	40.0	1.5	0.0	5.0	425.0	

02-21-45-25-00 (1588)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1624.9	1624.9	1624.9	1624.9	1624.9	1624.9	1624.9	
02 TRAVEL						97.9	97.9	97.9	97.9	97.9	97.9	97.9	
03 CONTRACTUAL						193.0	193.0	193.0	193.0	193.0	193.0	193.0	
04 COMMODITIES						178.5	178.5	178.5	178.5	178.5	178.5	178.5	
05 EQUIPMENT						168.3	168.3	168.3	168.3	168.3	168.3	168.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS						2225.8	2225.8	2225.8	2225.8	2225.8	2225.8	2225.8	
08 MISC.						1042.0	1042.0	1042.0	1042.0	1042.0	1042.0	1042.0	
** TOTAL EXPEND						5530.4	5530.4	5530.4	5530.4	5530.4	5530.4	5530.4	
1002 FED RCPTS						2945.4	2945.4	2945.4	2945.4	2945.4	2945.4	2945.4	
1048 UNIV RCPT						2585.0	2585.0	2585.0	2585.0	2585.0	2585.0	2585.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						62.0	62.0	62.0	62.0	62.0	62.0	62.0	

02-21-45-25-00 (1588)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR						LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
3349	ESTABLISH SPONSORED PROGRAMS/ANCHORAGE CAMPUS FY93 SERVICE UNIT														
AGY:	0.0	0.0	5530.4	0.0	5530.4	1624.9	97.9	193.0	178.5	168.3	0.0	2225.8	1042.0		
GOV:	0.0	0.0	5530.4	0.0	5530.4	1624.9	97.9	193.0	178.5	168.3	0.0	2225.8	1042.0		

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

NOTE: THE SERVICE AREA SPONSORED PROGRAMS INCLUDES: 1) RESTRICTED GOVERNMENTAL AND AGENCY PROJECTS IN PUBLIC SERVICE, 2) COMMUNITY SERVICE PROGRAMS SUCH AS SMALL BUSINESS AND ECONOMIC DEVELOPMENT, 3) INSTRUCTIONAL PROGRAMS SUCH AS ADULT BASIC EDUCATION, SUMMER ACADEMIES AND CAREER COURSE PROGRAMS, AND 4) FEDERAL STUDENT FINANCIAL ASSISTANCE GRANT AND WORK STUDY PROGRAMS.

02-21-45-27-00 (1610)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						5396.2	4759.1	4843.2	4843.2	4843.2	4843.2	4843.2	
02 TRAVEL						154.9	122.9	122.9	122.9	122.9	122.9	122.9	
03 CONTRACTUAL						1043.9	848.6	848.6	848.6	848.6	848.6	848.6	
04 COMMODITIES						513.4	456.2	456.2	456.2	456.2	456.2	456.2	
05 EQUIPMENT						50.4	50.4	50.4	50.4	50.4	50.4	50.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS						37.4	7.4	7.4	7.4	7.4	7.4	7.4	
08 MISC.						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
** TOTAL EXPEND						7197.2	6245.6	6329.7	6329.7	6329.7	6329.7	6329.7	
1004 GEN FUND						5263.8	4396.3	4396.3	4396.3	4396.3	4396.3	4396.3	
1007 I/A RCPTS						139.7	139.7	139.7	139.7	139.7	139.7	139.7	
1038 UA/STF SVC						1099.4	1015.3	1099.4	1099.4	1099.4	1099.4	1099.4	
1039 UA/ICR						42.3	42.3	42.3	42.3	42.3	42.3	42.3	
1048 UNIV RCPT						652.0	652.0	652.0	652.0	652.0	652.0	652.0	
15 FULL TIME						99.0	99.0	99.0	99.0	99.0	99.0	99.0	
16 PART TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
17 TEMPORARY													
18 STAFF MONTHS						1396.0	1240.0	1240.0	1240.0	1240.0	1240.0	1240.0	

02-21-45-27-00 (1610)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CAMPUS
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3339	ESTABLISH STUDENT SERVICES/ANCHORAGE CAMPUS FY93 SERVICE UNIT												
AGY:	99.0	8.0	6245.6	4396.3	1849.3	4759.1	122.9	848.6	456.2	50.4	0.0	7.4	1.0
GOV:	99.0	8.0	6245.6	4396.3	1849.3	4759.1	122.9	848.6	456.2	50.4	0.0	7.4	1.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4064	SS/SS-AC: BASIC STU. SERVICES SUPPORT/ MINORITY BRIDGE PROGRAMS/MINORITY ADV.												
AGY:	0.0	0.0	805.2	805.2	0.0	535.5	32.0	150.5	57.2	0.0	0.0	30.0	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
4078	SS/SS-AC: FIXED COST INCREASES												
AGY:	0.0	0.0	44.8	44.8	0.0	0.0	0.0	44.8	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
4104	SS/SS-AC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	101.6	17.5	84.1	101.6	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 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

5104 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4104

AGY:	0.0	0.0	84.1	0.0	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	84.1	0.0	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

NOTE: THE SERVICE AREA STUDENT SERVICES INCLUDES ADMISSIONS, REGISTRAR, PERSONAL COUNSELING, CAREER GUIDANCE AND PLACEMENT, VOCATIONAL TESTING, STUDENT MEDICAL SERVICES, FINANCIAL AID MANAGEMENT, STUDENT EMPLOYMENT, AND STUDENT RECRUITMENT MARKETING AND COUNSELING.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE ORGANIZED RESEARCH

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				219.1	215.5	215.5	215.5	215.5	215.5	215.5	
RESEARCH				1959.3	1753.9	1753.9	1753.9	1753.9	1753.9	1753.9	
RESEARCH SPONSORED				2761.0	2761.0	2761.0	2761.0	2761.0	2761.0	2761.0	
** TOTAL				4939.4	4730.4	4730.4	4730.4	4730.4	4730.4	4730.4	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				2953.9	2785.3	2785.3	2785.3	2785.3	2785.3	2785.3	
TRAVEL				114.7	104.7	104.7	104.7	104.7	104.7	104.7	
CONTRACTUAL				631.7	611.7	611.7	611.7	611.7	611.7	611.7	
COMMODITIES				152.1	141.7	141.7	141.7	141.7	141.7	141.7	
EQUIPMENT				12.0	12.0	12.0	12.0	12.0	12.0	12.0	
MISC.				1075.0	1075.0	1075.0	1075.0	1075.0	1075.0	1075.0	
FUNDING SUMMARY											
FED RCPTS				1051.6	976.6	976.6	976.6	976.6	976.6	976.6	
GENERAL FUND				1311.4	1177.4	1177.4	1177.4	1177.4	1177.4	1177.4	
OTHER FUNDS				2576.4	2576.4	2576.4	2576.4	2576.4	2576.4	2576.4	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				41.0	41.0	41.0	41.0	41.0	41.0	41.0	
PART TIME				3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS				297.0	267.0	267.0	267.0	267.0	267.0	267.0	

02-21-47-01-00 (1444)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ANCHORAGE ORGANIZED RESEARCH
SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						140.6	137.0	137.0	137.0	137.0	137.0	137.0	
02 TRAVEL						2.2	2.2	2.2	2.2	2.2	2.2	2.2	
03 CONTRACTUAL						64.4	64.4	64.4	64.4	64.4	64.4	64.4	
04 COMMODITIES						11.9	11.9	11.9	11.9	11.9	11.9	11.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						219.1	215.5	215.5	215.5	215.5	215.5	215.5	
1004 GEN FUND						219.1	215.5	215.5	215.5	215.5	215.5	215.5	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						35.0	35.0	35.0	35.0	35.0	35.0	35.0	

02-21-47-01-00 (1444)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE ORGANIZED RESEARCH
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3443	ESTABLISH ACADEMIC SUPPORT/ANCHORAGE ORGANIZED RESEARCH FY93 SERVICE UNIT												
AGY:	3.0	0.0	215.5	215.5	0.0	137.0	2.2	64.4	11.9	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	215.5	215.5	0.0	137.0	2.2	64.4	11.9	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4136	AS/AS-AOR: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	3.6	3.6	0.0	3.6	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

02-21-47-19-00 (1571)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE ORGANIZED RESEARCH
 SUB-PROGRAM: RESEARCH

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1542.4	1377.4	1377.4	1377.4	1377.4	1377.4	1377.4	
02 TRAVEL						32.6	22.6	22.6	22.6	22.6	22.6	22.6	
03 CONTRACTUAL						335.4	315.4	315.4	315.4	315.4	315.4	315.4	
04 COMMODITIES						48.9	38.5	38.5	38.5	38.5	38.5	38.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1959.3	1753.9	1753.9	1753.9	1753.9	1753.9	1753.9	
1002 FED RCPTS						120.6	45.6	45.6	45.6	45.6	45.6	45.6	
1004 GEN FUND						1092.3	961.9	961.9	961.9	961.9	961.9	961.9	
1007 I/A RCPTS						5.5	5.5	5.5	5.5	5.5	5.5	5.5	
1039 UA/ICR						567.0	567.0	567.0	567.0	567.0	567.0	567.0	
1048 UNIV RCPT						173.9	173.9	173.9	173.9	173.9	173.9	173.9	
15 FULL TIME						36.0	36.0	36.0	36.0	36.0	36.0	36.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						227.0	197.0	197.0	197.0	197.0	197.0	197.0	

02-21-47-19-00 (1571)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE ORGANIZED RESEARCH
 SUB-PROGRAM: RESEARCH

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3437	REDUCE INSTRUCTION-ANCHORAGE CAMPUS TO MEET AOR SALARY INCR FUNDING SHORTAGE												
AGY:	0.0	0.0	36.0	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.0	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3441	ESTABLISH RESEARCH/ANCHORAGE ORGANIZED RESEARCH FY93 SERVICE UNIT												
AGY:	36.0	1.0	1717.9	925.9	792.0	1341.4	22.6	315.4	38.5	0.0	0.0	0.0	0.0
GOV:	36.0	1.0	1717.9	925.9	792.0	1341.4	22.6	315.4	38.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4068	R/R-AOR: NATURAL RESOURCES/PACIFIC RIM RESEARCH FACULTY												
AGY:	0.0	0.0	192.4	117.4	75.0	152.0	10.0	20.0	10.4	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
4135	R/R-AOR: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	13.0	13.0	0.0	13.0	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

02-21-47-21-00 (1577)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE ORGANIZED RESEARCH
 SUB-PROGRAM: RESEARCH SPONSORED

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1270.9	1270.9	1270.9	1270.9	1270.9	1270.9	1270.9	
02 TRAVEL						79.9	79.9	79.9	79.9	79.9	79.9	79.9	
03 CONTRACTUAL						231.9	231.9	231.9	231.9	231.9	231.9	231.9	
04 COMMODITIES						91.3	91.3	91.3	91.3	91.3	91.3	91.3	
05 EQUIPMENT						12.0	12.0	12.0	12.0	12.0	12.0	12.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1075.0	1075.0	1075.0	1075.0	1075.0	1075.0	1075.0	
** TOTAL EXPEND						2761.0	2761.0	2761.0	2761.0	2761.0	2761.0	2761.0	
1002 FED RCPTS						931.0	931.0	931.0	931.0	931.0	931.0	931.0	
1048 UNIV RCPT						1830.0	1830.0	1830.0	1830.0	1830.0	1830.0	1830.0	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						35.0	35.0	35.0	35.0	35.0	35.0	35.0	

02-21-47-21-00 (1577)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE ORGANIZED RESEARCH
SUB-PROGRAM: RESEARCH SPONSORED

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3439	ESTABLISH RESEARCH SPONSORED/ANCHORAGE ORGANIZED RESEARCH	FY93 SERVICE UNIT											
AGY:	2.0	2.0	2761.0	0.0	2761.0	1270.9	79.9	231.9	91.3	12.0	0.0	0.0	1075.0
GOV:	2.0	2.0	2761.0	0.0	2761.0	1270.9	79.9	231.9	91.3	12.0	0.0	0.0	1075.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				118.4	117.3	117.9	117.9	117.9	117.9	117.9	
AUXILIARY SERVICES				50.0	50.0	50.0	50.0	50.0	50.0	50.0	
INSTRUCTION				152.8	150.0	152.8	152.8	152.8	152.8	152.8	
PHYSICAL PLANT				42.6	42.6	42.6	42.6	42.6	42.6	42.6	
SPONSORED PROGRAMS				100.0	100.0	100.0	100.0	100.0	100.0	100.0	
STUDENT SERVICES				37.5	37.3	37.3	37.3	37.3	37.3	37.3	
** TOTAL				501.3	497.2	500.6	500.6	500.6	500.6	500.6	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				355.8	351.7	355.1	355.1	355.1	355.1	355.1	
TRAVEL				5.9	5.9	5.9	5.9	5.9	5.9	5.9	
CONTRACTUAL				55.7	55.7	55.7	55.7	55.7	55.7	55.7	
COMMODITIES				78.9	78.9	78.9	78.9	78.9	78.9	78.9	
GRANTS, CLMS				5.0	5.0	5.0	5.0	5.0	5.0	5.0	
FUNDING SUMMARY											
GENERAL FUND				247.9	247.2	247.2	247.2	247.2	247.2	247.2	
OTHER FUNDS				253.4	250.0	253.4	253.4	253.4	253.4	253.4	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				5.0	5.0	5.0	5.0	5.0	5.0	5.0	
PART TIME				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS				51.0	51.0	51.0	51.0	51.0	51.0	51.0	

02-21-49-01-00 (1445)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						95.8	94.7	95.3	95.3	95.3	95.3	95.3	
02 TRAVEL						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
03 CONTRACTUAL						14.2	14.2	14.2	14.2	14.2	14.2	14.2	
04 COMMODITIES						7.4	7.4	7.4	7.4	7.4	7.4	7.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						118.4	117.3	117.9	117.9	117.9	117.9	117.9	
1004 GEN FUND						78.5	78.0	78.0	78.0	78.0	78.0	78.0	
1038 UA/STF SVC						31.9	31.3	31.9	31.9	31.9	31.9	31.9	
1039 UA/ICR						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						30.0	30.0	30.0	30.0	30.0	30.0	30.0	

02-21-49-01-00 (1445)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3369	ESTABLISH ACADEMIC SUPPORT/HOMER CAMPUS FY92 SERVICE UNIT														
AGY:	3.0	0.0	117.3	78.0	39.3	94.7	1.0	14.2	7.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	117.3	78.0	39.3	94.7	1.0	14.2	7.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4109	AS/AS-HOM: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	1.1	0.5	0.6	1.1	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	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
*5109	APPROVE AGENCY NON-GENERAL FUND INCREMENT REQUEST #4109														
AGY:	0.0	0.0	0.6	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.6	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-49-03-00 (1463)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: HOMER CAMPUS
SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
04 COMMODITIES						49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
1015 UA/DFA SVC						50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-49-03-00 (1463)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3375	ESTABLISH AUXILIARY SERVICES/HOMER CAMPUS FY93 SERVICE UNIT															
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	1.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	1.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-49-09-00 (1505)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						141.4	138.6	141.4	141.4	141.4	141.4	141.4	
02 TRAVEL						1.9	1.9	1.9	1.9	1.9	1.9	1.9	
03 CONTRACTUAL						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
04 COMMODITIES						5.5	5.5	5.5	5.5	5.5	5.5	5.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						152.8	150.0	152.8	152.8	152.8	152.8	152.8	
1004 GEN FUND						92.3	92.3	92.3	92.3	92.3	92.3	92.3	
1038 UA/STF SVC						60.5	57.7	60.5	60.5	60.5	60.5	60.5	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						9.0	9.0	9.0	9.0	9.0	9.0	9.0	

02-21-49-09-00 (1505)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3367	ESTABLISH INSTRUCTION/HOMER CAMPUS FY93 SERVICE UNIT														
AGY:	1.0	0.0	150.0	92.3	57.7	138.6	1.9	4.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	150.0	92.3	57.7	138.6	1.9	4.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4108	I-I/HOM: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	2.8	0.0	2.8	2.8	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	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
*5108	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4108														
AGY:	0.0	0.0	2.8	0.0	2.8	2.8	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	0.0	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-49-15-00 (1544)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: HOMER CAMPUS
SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						14.1	14.1	14.1	14.1	14.1	14.1	14.1	
02 TRAVEL													
03 CONTRACTUAL						22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5
04 COMMODITIES						6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						42.6	42.6	42.6	42.6	42.6	42.6	42.6	42.6
1004 GEN FUND						42.6	42.6	42.6	42.6	42.6	42.6	42.6	42.6
15 FULL TIME													
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
17 TEMPORARY													
18 STAFF MONTHS						5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

02-21-49-15-00 (1544)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3373	ESTABLISH PHYSICAL PLANT/HOMER CAMPUS FY93 SERVICE UNIT													
AGY:	0.0	1.0	42.6	42.6	0.0	14.1	0.0	22.5	6.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	42.6	42.6	0.0	14.1	0.0	22.5	6.0	0.0	0.0	0.0	0.0	

02-21-49-25-00 (1590)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: HOMER CAMPUS
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						70.0	70.0	70.0	70.0	70.0	70.0	70.0	
02 TRAVEL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
03 CONTRACTUAL						13.0	13.0	13.0	13.0	13.0	13.0	13.0	
04 COMMODITIES						9.0	9.0	9.0	9.0	9.0	9.0	9.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
08 MISC.													
** TOTAL EXPEND						100.0	100.0	100.0	100.0	100.0	100.0	100.0	
1048 UNIV RCPT						100.0	100.0	100.0	100.0	100.0	100.0	100.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-49-25-00 (1590)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3377	ESTABLISH SPONSORED PROGRAMS/HOMER CAMPUS FY93 SERVICE UNIT												
AGY:	0.0	0.0	100.0	0.0	100.0	70.0	3.0	13.0	9.0	0.0	0.0	5.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	70.0	3.0	13.0	9.0	0.0	0.0	5.0	0.0

02-21-49-27-00 (1611)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						34.5	34.3	34.3	34.3	34.3	34.3	34.3	
02 TRAVEL													
03 CONTRACTUAL						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
04 COMMODITIES						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						37.5	37.3	37.3	37.3	37.3	37.3	37.3	
1004 GEN FUND						34.5	34.3	34.3	34.3	34.3	34.3	34.3	
1048 UNIV RCPT						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						7.0	7.0	7.0	7.0	7.0	7.0	7.0	

02-21-49-27-00 (1611)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: HOMER CAMPUS
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3371	ESTABLISH STUDENT SERVICES/HOMER CAMPUS FY92 SERVICE UNIT												
AGY:	1.0	0.0	37.3	34.3	3.0	34.3	0.0	1.0	2.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	37.3	34.3	3.0	34.3	0.0	1.0	2.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4110	SS/SS-HOM: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	0.2	0.2	0.0	0.2	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AUXILIARY SERVICES				254.4	254.4	254.4	254.4	254.4	254.4	254.4	
INSTITUTIONAL SUPPORT				476.6	472.6	472.6	472.6	472.6	472.6	472.6	
INSTRUCTION				1493.4	1396.7	1430.2	1430.2	1430.2	1430.2	1430.2	
LIBRARY SERVICES				189.5	159.1	159.1	159.1	159.1	159.1	159.1	
PHYSICAL PLANT				357.5	319.3	319.3	319.3	319.3	319.3	319.3	
SPONSORED PROGRAMS				752.1	752.1	752.1	752.1	752.1	752.1	752.1	
STUDENT SERVICES				343.9	319.6	319.6	319.6	319.6	319.6	319.6	
** TOTAL				3867.4	3673.8	3707.3	3707.3	3707.3	3707.3	3707.3	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				2385.3	2257.0	2290.5	2290.5	2290.5	2290.5	2290.5	
TRAVEL				27.7	27.0	27.0	27.0	27.0	27.0	27.0	
CONTRACTUAL				451.0	411.6	411.6	411.6	411.6	411.6	411.6	
COMMODITIES				559.1	533.9	533.9	533.9	533.9	533.9	533.9	
EQUIPMENT				66.4	66.4	66.4	66.4	66.4	66.4	66.4	
GRANTS, CLMS				174.9	174.9	174.9	174.9	174.9	174.9	174.9	
MISC.				203.0	203.0	203.0	203.0	203.0	203.0	203.0	
FUNDING SUMMARY											
FED RCPTS				325.2	325.2	325.2	325.2	325.2	325.2	325.2	
GENERAL FUND				2309.2	2151.6	2151.6	2151.6	2151.6	2151.6	2151.6	
OTHER FUNDS				1233.0	1197.0	1230.5	1230.5	1230.5	1230.5	1230.5	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				32.0	31.0	31.0	31.0	31.0	31.0	31.0	
PART TIME				1.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS				622.0	607.0	607.0	607.0	607.0	607.0	607.0	

02-21-51-03-00 (1464)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						11.0	11.0	11.0	11.0	11.0	11.0	11.0	
02 TRAVEL													
03 CONTRACTUAL						.5	.5	.5	.5	.5	.5	.5	
04 COMMODITIES						242.9	242.9	242.9	242.9	242.9	242.9	242.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						254.4	254.4	254.4	254.4	254.4	254.4	254.4	
1015 UA/DFA SVC						254.4	254.4	254.4	254.4	254.4	254.4	254.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						4.0	4.0	4.0	4.0	4.0	4.0	4.0	

02-21-51-03-00 (1464)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3363	ESTABLISH AUXILIARY SERVICES/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT													
AGY:	0.0	0.0	254.4	0.0	254.4	11.0	0.0	0.5	242.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	254.4	0.0	254.4	11.0	0.0	0.5	242.9	0.0	0.0	0.0	0.0	

02-21-51-07-00 (1485)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						420.9	418.3	418.3	418.3	418.3	418.3	418.3	
02 TRAVEL						8.2	8.2	8.2	8.2	8.2	8.2	8.2	
03 CONTRACTUAL						29.0	27.6	27.6	27.6	27.6	27.6	27.6	
04 COMMODITIES						15.5	15.5	15.5	15.5	15.5	15.5	15.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
** TOTAL EXPEND						476.6	472.6	472.6	472.6	472.6	472.6	472.6	
1004 GEN FUND						419.8	415.8	415.8	415.8	415.8	415.8	415.8	
1007 I/A RCPTS						13.6	13.6	13.6	13.6	13.6	13.6	13.6	
1039 UA/ICR						27.4	27.4	27.4	27.4	27.4	27.4	27.4	
1048 UNIV RCPT						15.8	15.8	15.8	15.8	15.8	15.8	15.8	
15 FULL TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						111.0	111.0	111.0	111.0	111.0	111.0	111.0	

02-21-51-07-00 (1485)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3359	ESTABLISH INSTITUTIONAL SUPPORT/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT														
AGY:	8.0	0.0	472.6	415.8	56.8	418.3	8.2	27.6	15.5	0.0	0.0	0.0	0.0	3.0	
GOV:	8.0	0.0	472.6	415.8	56.8	418.3	8.2	27.6	15.5	0.0	0.0	0.0	0.0	3.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4086	IS/IS-KPC: FIXED COST INCREASES														
AGY:	0.0	0.0	1.4	1.4	0.0	0.0	0.0	1.4	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	
4114	IS-IS/KPC: SALARY AND BENEFITS ADJUSTMENTS														
AGY:	0.0	0.0	2.6	2.6	0.0	2.6	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	0.0	

02-21-51-09-00 (1506)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1338.5	1244.5	1278.0	1278.0	1278.0	1278.0	1278.0	
02 TRAVEL						14.7	14.0	14.0	14.0	14.0	14.0	14.0	
03 CONTRACTUAL						57.5	56.5	56.5	56.5	56.5	56.5	56.5	
04 COMMODITIES						60.0	59.0	59.0	59.0	59.0	59.0	59.0	
05 EQUIPMENT						22.7	22.7	22.7	22.7	22.7	22.7	22.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1493.4	1396.7	1430.2	1430.2	1430.2	1430.2	1430.2	
1004 GEN FUND						998.5	937.8	937.8	937.8	937.8	937.8	937.8	
1038 UA/STF SVC						494.9	458.9	492.4	492.4	492.4	492.4	492.4	
15 FULL TIME						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	
17 TEMPORARY													
18 STAFF MONTHS						334.0	325.0	325.0	325.0	325.0	325.0	325.0	

02-21-51-09-00 (1506)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KENAI PENINSULA COLLEGE
SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3351	ESTABLISH INSTRUCTION/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT														
AGY:	13.0	1.0	1396.7	937.8	458.9	1244.5	14.0	56.5	59.0	22.7	0.0	0.0	0.0	0.0	0.0
GOV:	13.0	1.0	1396.7	937.8	458.9	1244.5	14.0	56.5	59.0	22.7	0.0	0.0	0.0	0.0	0.0
3354	TRANSFER PERMANENT POSITION FROM KENAI PENINSULA COLLEGE TO I-VTA ALLOCATION														
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	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	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4066	I/I-KPC: INITIATIVES TO MEET INCREASED ENROLLMENT DEMANDS														
AGY:	0.0	0.0	63.2	60.7	2.5	60.5	0.7	1.0	1.0	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	0.0	0.0
4111	I-I/KPC: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	33.5	0.0	33.5	33.5	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	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5111	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4111														
AGY:	0.0	0.0	33.5	0.0	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.5	0.0	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-51-13-00 (1530)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						123.0	116.8	116.8	116.8	116.8	116.8	116.8	
02 TRAVEL						.4	.4	.4	.4	.4	.4	.4	
03 CONTRACTUAL						3.1	3.1	3.1	3.1	3.1	3.1	3.1	
04 COMMODITIES						63.0	38.8	38.8	38.8	38.8	38.8	38.8	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						189.5	159.1	159.1	159.1	159.1	159.1	159.1	
1004 GEN FUND						189.5	159.1	159.1	159.1	159.1	159.1	159.1	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						21.0	21.0	21.0	21.0	21.0	21.0	21.0	

02-21-51-13-00 (1530)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3353	ESTABLISHING LIBRARY SERVICES/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT												
AGY:	2.0	0.0	159.1	159.1	0.0	116.8	0.4	3.1	38.8	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	159.1	159.1	0.0	116.8	0.4	3.1	38.8	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4071	L/L-KPC: FIXED COST INCREASES												
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	0.0	3.2	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
4094	L/L-KPC: LIBRARY BOOK ACQUISITIONS												
AGY:	0.0	0.0	21.0	21.0	0.0	0.0	0.0	0.0	21.0	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
4112	L-L/KPC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	6.2	6.2	0.0	6.2	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

02-21-51-15-00 (1545)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						92.1	89.9	89.9	89.9	89.9	89.9	89.9	
02 TRAVEL						.3	.3	.3	.3	.3	.3	.3	
03 CONTRACTUAL						250.1	214.1	214.1	214.1	214.1	214.1	214.1	
04 COMMODITIES						15.0	15.0	15.0	15.0	15.0	15.0	15.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						357.5	319.3	319.3	319.3	319.3	319.3	319.3	
1004 GEN FUND						357.5	319.3	319.3	319.3	319.3	319.3	319.3	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						36.0	36.0	36.0	36.0	36.0	36.0	36.0	

02-21-51-15-00 (1545)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3361	ESTABLISH PHYSICAL PLANT/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT												
AGY:	2.0	0.0	319.3	319.3	0.0	89.9	0.3	214.1	15.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	319.3	319.3	0.0	89.9	0.3	214.1	15.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4087	PP/PP-KPC: FIXED COST INCREASES												
AGY:	0.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	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
4115	PP-PP/KPC: SALARY AND BENEFIT ADJUSTMENTS												
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-51-25-00 (1591)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						94.6	94.6	94.6	94.6	94.6	94.6	94.6	
02 TRAVEL						2.9	2.9	2.9	2.9	2.9	2.9	2.9	
03 CONTRACTUAL						78.1	78.1	78.1	78.1	78.1	78.1	78.1	
04 COMMODITIES						157.9	157.9	157.9	157.9	157.9	157.9	157.9	
05 EQUIPMENT						43.7	43.7	43.7	43.7	43.7	43.7	43.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS						174.9	174.9	174.9	174.9	174.9	174.9	174.9	
08 MISC.						200.0	200.0	200.0	200.0	200.0	200.0	200.0	
** TOTAL EXPEND						752.1	752.1	752.1	752.1	752.1	752.1	752.1	
1002 FED RCPTS						325.2	325.2	325.2	325.2	325.2	325.2	325.2	
1007 I/A RCPTS						38.2	38.2	38.2	38.2	38.2	38.2	38.2	
1048 UNIV RCPT						388.7	388.7	388.7	388.7	388.7	388.7	388.7	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						47.0	47.0	47.0	47.0	47.0	47.0	47.0	

02-21-51-25-00 (1591)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3365	ESTABLISH SPONSORED PROGRAMS/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT													
AGY:	2.0	0.0	752.1	0.0	752.1	94.6	2.9	78.1	157.9	43.7	0.0	174.9	200.0	
GOV:	2.0	0.0	752.1	0.0	752.1	94.6	2.9	78.1	157.9	43.7	0.0	174.9	200.0	

02-21-51-27-00 (1612)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						305.2	281.9	281.9	281.9	281.9	281.9	281.9	
02 TRAVEL						1.2	1.2	1.2	1.2	1.2	1.2	1.2	
03 CONTRACTUAL						32.7	31.7	31.7	31.7	31.7	31.7	31.7	
04 COMMODITIES						4.8	4.8	4.8	4.8	4.8	4.8	4.8	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						343.9	319.6	319.6	319.6	319.6	319.6	319.6	
1004 GEN FUND						343.9	319.6	319.6	319.6	319.6	319.6	319.6	
15 FULL TIME						6.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME							1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						69.0	63.0	63.0	63.0	63.0	63.0	63.0	

02-21-51-27-00 (1612)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA COLLEGE
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3357	ESTABLISH STUDENT SERVICES/KENAI PENINSULA COLLEGE FY93 SERVICE UNIT.													
AGY:	5.0	1.0	319.6	319.6	0.0	281.9	1.2	31.7	4.8	0.0	0.0	0.0	0.0	
GOV:	5.0	1.0	319.6	319.6	0.0	281.9	1.2	31.7	4.8	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4085	SS/SS-KPC: FIXED COST INCREASES													
AGY:	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	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	
4093	SS/SS-KPC: STUDENT FINANCIAL AID SUPPORT													
AGY:	1.0	-1.0	13.4	13.4	0.0	13.4	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	
4113	SS-SS/KPC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	9.9	9.9	0.0	9.9	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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AUXILIARY SERVICES				68.5	68.5	68.5	68.5	68.5	68.5	68.5	68.5
INSTITUTIONAL SUPPORT				428.3	425.9	425.9	425.9	425.9	425.9	425.9	425.9
INSTRUCTION				821.3	737.3	752.7	752.7	752.7	752.7	752.7	752.7
LIBRARY SERVICES				242.2	234.8	234.8	234.8	234.8	234.8	234.8	234.8
PHYSICAL PLANT				423.8	419.7	419.7	419.7	419.7	419.7	419.7	419.7
SPONSORED PROGRAMS				355.4	355.4	355.4	355.4	355.4	355.4	355.4	355.4
STUDENT SERVICES				109.1	105.8	105.8	105.8	105.8	105.8	105.8	105.8
** TOTAL				2448.6	2347.4	2362.8	2362.8	2362.8	2362.8	2362.8	2362.8
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
OBJECT DESCRIPTION											
PERS. SERV.				1634.8	1540.8	1556.2	1556.2	1556.2	1556.2	1556.2	1556.2
TRAVEL				65.3	64.6	64.6	64.6	64.6	64.6	64.6	64.6
CONTRACTUAL				457.1	452.9	452.9	452.9	452.9	452.9	452.9	452.9
COMMODITIES				201.4	199.1	199.1	199.1	199.1	199.1	199.1	199.1
EQUIPMENT				12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2
GRANTS, CLMS				1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
MISC.				76.5	76.5	76.5	76.5	76.5	76.5	76.5	76.5
FUNDING SUMMARY											
FED RCPTS				101.9	101.9	101.9	101.9	101.9	101.9	101.9	101.9
GENERAL FUND				1587.7	1504.4	1504.4	1504.4	1504.4	1504.4	1504.4	1504.4
OTHER FUNDS				759.0	741.1	756.5	756.5	756.5	756.5	756.5	756.5
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
POSITIONS											
FULL TIME				21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
PART TIME				6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
STAFF MONTHS				437.0	428.0	428.0	428.0	428.0	428.0	428.0	428.0

02-21-53-03-00 (1465)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						28.0	28.0	28.0	28.0	28.0	28.0	28.0	
04 COMMODITIES						40.5	40.5	40.5	40.5	40.5	40.5	40.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						68.5	68.5	68.5	68.5	68.5	68.5	68.5	
1015 UA/DFA SVC						68.5	68.5	68.5	68.5	68.5	68.5	68.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-53-03-00 (1465)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3403	ESTABLISH	AUXILIARY	SERVICES/KODIAK	COLLEGE	FY92	SERVICE	UNIT						
AGY:	0.0	0.0	68.5	0.0	68.5	0.0	0.0	28.0	40.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.5	0.0	68.5	0.0	0.0	28.0	40.5	0.0	0.0	0.0	0.0

02-21-53-07-00 (1486)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						379.1	376.7	376.7	376.7	376.7	376.7	376.7	
02 TRAVEL						5.7	5.7	5.7	5.7	5.7	5.7	5.7	
03 CONTRACTUAL						34.8	34.8	34.8	34.8	34.8	34.8	34.8	
04 COMMODITIES						7.2	7.2	7.2	7.2	7.2	7.2	7.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
** TOTAL EXPEND						428.3	425.9	425.9	425.9	425.9	425.9	425.9	
1004 GEN FUND						428.3	425.9	425.9	425.9	425.9	425.9	425.9	
15 FULL TIME						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						109.0	109.0	109.0	109.0	109.0	109.0	109.0	

02-21-53-07-00 (1486)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3399	ESTABLISH INSTITUTIONAL SUPPORT/KODIAK COLLEGE FY92 SERVICE UNIT												
AGY:	7.0	1.0	425.9	425.9	0.0	376.7	5.7	34.8	7.2	0.0	0.0	0.0	1.5
GOV:	7.0	1.0	425.9	425.9	0.0	376.7	5.7	34.8	7.2	0.0	0.0	0.0	1.5

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4119	IS/IS-KOC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	2.4	2.4	0.0	2.4	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

02-21-53-09-00 (1507)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						711.5	630.2	645.6	645.6	645.6	645.6	645.6	
02 TRAVEL						12.9	12.2	12.2	12.2	12.2	12.2	12.2	
03 CONTRACTUAL						49.3	48.3	48.3	48.3	48.3	48.3	48.3	
04 COMMODITIES						41.9	40.9	40.9	40.9	40.9	40.9	40.9	
05 EQUIPMENT						5.7	5.7	5.7	5.7	5.7	5.7	5.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						821.3	737.3	752.7	752.7	752.7	752.7	752.7	
1004 GEN FUND						384.3	318.2	318.2	318.2	318.2	318.2	318.2	
1007 I/A RCPTS						4.2	4.2	4.2	4.2	4.2	4.2	4.2	
1038 UA/STF SVC						304.3	286.4	301.8	301.8	301.8	301.8	301.8	
1039 UA/ICR						40.1	40.1	40.1	40.1	40.1	40.1	40.1	
1048 UNIV RCPT						88.4	88.4	88.4	88.4	88.4	88.4	88.4	
15 FULL TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS						175.0	166.0	166.0	166.0	166.0	166.0	166.0	

02-21-53-09-00 (1507)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3393	ESTABLISH INSTRUCTION/KODIAK COLLEGE FY93 SERVICE UNIT														
AGY:	5.0	3.0	737.3	318.2	419.1	630.2	12.2	48.3	40.9	5.7	0.0	0.0	0.0	0.0	
GOV:	5.0	3.0	737.3	318.2	419.1	630.2	12.2	48.3	40.9	5.7	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4067	I/I-KOC: SOCIAL SCIENCE FACULTY POSITION														
AGY:	0.0	0.0	68.6	66.1	2.5	65.9	0.7	1.0	1.0	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	
4116	I/I-KOC: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	15.4	0.0	15.4	15.4	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	0.0	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5116	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4116														
AGY:	0.0	0.0	15.4	0.0	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.4	0.0	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-53-13-00 (1531)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						152.8	146.7	146.7	146.7	146.7	146.7	146.7	
02 TRAVEL						2.6	2.6	2.6	2.6	2.6	2.6	2.6	
03 CONTRACTUAL						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
04 COMMODITIES						74.3	73.0	73.0	73.0	73.0	73.0	73.0	
05 EQUIPMENT						6.5	6.5	6.5	6.5	6.5	6.5	6.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						242.2	234.8	234.8	234.8	234.8	234.8	234.8	
1004 GEN FUND						242.2	234.8	234.8	234.8	234.8	234.8	234.8	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						31.0	31.0	31.0	31.0	31.0	31.0	31.0	

02-21-53-13-00 (1531)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KODIAK COLLEGE
SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3395	ESTABLISH LIBRARY/KODIAK COLLEGE FY92 SERVICE UNIT												
AGY:	3.0	1.0	234.8	234.8	0.0	146.7	2.6	6.0	73.0	6.5	0.0	0.0	0.0
GOV:	3.0	1.0	234.8	234.8	0.0	146.7	2.6	6.0	73.0	6.5	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4072	L/L-KOC: FIXED COST INCREASES												
AGY:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0	1.3	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
4117	L/L-KOC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	6.1	6.1	0.0	6.1	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

02-21-53-15-00 (1546)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KODIAK COLLEGE
SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						170.3	169.4	169.4	169.4	169.4	169.4	169.4	
02 TRAVEL						.8	.8	.8	.8	.8	.8	.8	
03 CONTRACTUAL						232.3	229.1	229.1	229.1	229.1	229.1	229.1	
04 COMMODITIES						20.4	20.4	20.4	20.4	20.4	20.4	20.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						423.8	419.7	419.7	419.7	419.7	419.7	419.7	
1004 GEN FUND						423.8	419.7	419.7	419.7	419.7	419.7	419.7	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						56.0	56.0	56.0	56.0	56.0	56.0	56.0	

02-21-53-15-00 (1546)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KODIAK COLLEGE
SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3401	ESTABLISH PHYSICAL PLANT/KODIAK COLLEGE FY92 SERVICE UNIT													
AGY:	3.0	0.0	419.7	419.7	0.0	169.4	0.8	229.1	20.4	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	419.7	419.7	0.0	169.4	0.8	229.1	20.4	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4088	PP/PP-KOC: FIXED COST INCREASES													
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	
4120	PP/PP-KOC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	0.9	0.9	0.0	0.9	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	

02-21-53-25-00 (1592)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KODIAK COLLEGE
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						136.5	136.5	136.5	136.5	136.5	136.5	136.5	
02 TRAVEL						37.8	37.8	37.8	37.8	37.8	37.8	37.8	
03 CONTRACTUAL						96.6	96.6	96.6	96.6	96.6	96.6	96.6	
04 COMMODITIES						8.2	8.2	8.2	8.2	8.2	8.2	8.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1.3	1.3	1.3	1.3	1.3	1.3	1.3	
08 MISC.						75.0	75.0	75.0	75.0	75.0	75.0	75.0	
** TOTAL EXPEND						355.4	355.4	355.4	355.4	355.4	355.4	355.4	
1002 FED RCPTS						101.9	101.9	101.9	101.9	101.9	101.9	101.9	
1007 I/A RCPTS						1.3	1.3	1.3	1.3	1.3	1.3	1.3	
1048 UNIV RCPT						252.2	252.2	252.2	252.2	252.2	252.2	252.2	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						44.0	44.0	44.0	44.0	44.0	44.0	44.0	

02-21-53-25-00 (1592)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3405	ESTABLISH SPONSORED PROGRAMS/KODIAK COLLEGE FY92 SERVICE UNIT												
AGY:	1.0	1.0	355.4	0.0	355.4	136.5	37.8	96.6	8.2	0.0	0.0	1.3	75.0
GOV:	1.0	1.0	355.4	0.0	355.4	136.5	37.8	96.6	8.2	0.0	0.0	1.3	75.0

02-21-53-27-00 (1613)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KODIAK COLLEGE
SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						84.6	81.3	81.3	81.3	81.3	81.3	81.3	
02 TRAVEL						5.5	5.5	5.5	5.5	5.5	5.5	5.5	
03 CONTRACTUAL						10.1	10.1	10.1	10.1	10.1	10.1	10.1	
04 COMMODITIES						8.9	8.9	8.9	8.9	8.9	8.9	8.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						109.1	105.8	105.8	105.8	105.8	105.8	105.8	
1004 GEN FUND						109.1	105.8	105.8	105.8	105.8	105.8	105.8	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						22.0	22.0	22.0	22.0	22.0	22.0	22.0	

02-21-53-27-00 (1613)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COLLEGE
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3397	ESTABLISH STUDENT SERVICES/KODIAK COLLEGE FY93 SERVICE UNIT												
AGY:	2.0	0.0	105.8	105.8	0.0	81.3	5.5	10.1	8.9	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	105.8	105.8	0.0	81.3	5.5	10.1	8.9	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4118	SS/SS-KOC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	3.3	3.3	0.0	3.3	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AUXILIARY SERVICES				232.8	232.8	232.8	232.8	232.8	232.8	232.8	
INSTITUTIONAL SUPPORT				448.5	438.3	438.3	438.3	438.3	438.3	438.3	
INSTRUCTION				1239.7	1112.1	1131.5	1131.5	1131.5	1131.5	1131.5	
LIBRARY SERVICES				287.0	276.6	276.6	276.6	276.6	276.6	276.6	
PHYSICAL PLANT				413.8	405.0	405.0	405.0	405.0	405.0	405.0	
SPONSORED PROGRAMS				161.6	161.6	161.6	161.6	161.6	161.6	161.6	
STUDENT SERVICES				253.6	245.0	245.0	245.0	245.0	245.0	245.0	
** TOTAL				3037.0	2871.4	2890.8	2890.8	2890.8	2890.8	2890.8	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				2060.3	1908.9	1928.3	1928.3	1928.3	1928.3	1928.3	
TRAVEL				28.2	27.5	27.5	27.5	27.5	27.5	27.5	
CONTRACTUAL				404.1	394.1	394.1	394.1	394.1	394.1	394.1	
COMMODITIES				500.3	496.8	496.8	496.8	496.8	496.8	496.8	
EQUIPMENT				41.8	41.8	41.8	41.8	41.8	41.8	41.8	
GRANTS, CLMS				1.5	1.5	1.5	1.5	1.5	1.5	1.5	
MISC.				.8	.8	.8	.8	.8	.8	.8	
FUNDING SUMMARY											
FED RCPTS				10.1	10.1	10.1	10.1	10.1	10.1	10.1	
GENERAL FUND				1987.8	1844.1	1844.1	1844.1	1844.1	1844.1	1844.1	
OTHER FUNDS				1039.1	1017.2	1036.6	1036.6	1036.6	1036.6	1036.6	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				27.0	27.0	27.0	27.0	27.0	27.0	27.0	
PART TIME				4.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS				548.0	519.0	519.0	519.0	519.0	519.0	519.0	

02-21-55-04-00 (1466)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	----- F I S C A L Y E A R 1 9 9 3 -----												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						11.4	11.4	11.4	11.4	11.4	11.4	11.4	
02 TRAVEL													
03 CONTRACTUAL						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
04 COMMODITIES						219.9	219.9	219.9	219.9	219.9	219.9	219.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						232.8	232.8	232.8	232.8	232.8	232.8	232.8	
1015 UA/DFA SVC						232.8	232.8	232.8	232.8	232.8	232.8	232.8	
15 FULL TIME													
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						9.0	9.0	9.0	9.0	9.0	9.0	9.0	

02-21-55-04-00 (1466)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3389	ESTABLISH AUXILIARY SERVICES/MATANUSKA- SUSITNA COLLEGE FY93 SERVICE UNIT												
AGY:	0.0	1.0	232.8	0.0	232.8	11.4	0.0	1.5	219.9	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	232.8	0.0	232.8	11.4	0.0	1.5	219.9	0.0	0.0	0.0	0.0

02-21-55-07-00 (1487)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: MATANUSKA-SUSITNA COLLEGE
SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						403.2	393.9	393.9	393.9	393.9	393.9	393.9	
02 TRAVEL						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
03 CONTRACTUAL						15.4	14.5	14.5	14.5	14.5	14.5	14.5	
04 COMMODITIES						14.6	14.6	14.6	14.6	14.6	14.6	14.6	
05 EQUIPMENT						10.5	10.5	10.5	10.5	10.5	10.5	10.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						.8	.8	.8	.8	.8	.8	.8	
** TOTAL EXPEND						448.5	438.3	438.3	438.3	438.3	438.3	438.3	
1004 GEN FUND						415.0	404.8	404.8	404.8	404.8	404.8	404.8	
1007 I/A RCPTS						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
1039 UA/ICR						18.7	18.7	18.7	18.7	18.7	18.7	18.7	
1048 UNIV RCPT						12.8	12.8	12.8	12.8	12.8	12.8	12.8	
15 FULL TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						103.0	103.0	103.0	103.0	103.0	103.0	103.0	

02-21-55-07-00 (1487)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3385	ESTABLISH INSTITUTIONAL SUPPORT/MATA-												
	NUSKA-SUSITNA COLLEGE FY92 SERVICE UNIT												
AGY:	8.0	2.0	438.3	404.8	33.5	393.9	4.0	14.5	14.6	10.5	0.0	0.0	0.8
GOV:	8.0	2.0	438.3	404.8	33.5	393.9	4.0	14.5	14.6	10.5	0.0	0.0	0.8

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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	IS/IS-MSC: FIXED COST INCREASES												
AGY:	0.0	0.0	0.9	0.9	0.0	0.0	0.0	0.9	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
4124	IS/IS-MSC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	9.3	9.3	0.0	9.3	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

02-21-55-10-00 (1508)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1019.1	894.2	913.6	913.6	913.6	913.6	913.6	
02 TRAVEL						16.0	15.3	15.3	15.3	15.3	15.3	15.3	
03 CONTRACTUAL						98.8	97.8	97.8	97.8	97.8	97.8	97.8	
04 COMMODITIES						92.5	91.5	91.5	91.5	91.5	91.5	91.5	
05 EQUIPMENT						13.3	13.3	13.3	13.3	13.3	13.3	13.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1239.7	1112.1	1131.5	1131.5	1131.5	1131.5	1131.5	
1004 GEN FUND						621.4	515.7	515.7	515.7	515.7	515.7	515.7	
1038 UA/STF SVC						540.6	518.7	538.1	538.1	538.1	538.1	538.1	
1048 UNIV RCPT						77.7	77.7	77.7	77.7	77.7	77.7	77.7	
15 FULL TIME						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						261.0	232.0	232.0	232.0	232.0	232.0	232.0	

02-21-55-10-00 (1508)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3379	ESTABLISH INSTRUCTION/MATANUSKA-SUSITNA COLLEGE FY93 SERVICE UNIT													
AGY:	7.0	0.0	1112.1	515.7	596.4	894.2	15.3	97.8	91.5	13.3	0.0	0.0	0.0	
GOV:	7.0	0.0	1112.1	515.7	596.4	894.2	15.3	97.8	91.5	13.3	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4065	I/I-MSC: INITIATIVES TO MEET INCREASED ENROLLMENT DEMANDS													
AGY:	0.0	0.0	108.2	105.7	2.5	105.5	0.7	1.0	1.0	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	
4121	I/I-MSC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	19.4	0.0	19.4	19.4	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	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5121	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4121													
AGY:	0.0	0.0	19.4	0.0	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.4	0.0	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-55-14-00 (1532)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						198.5	190.6	190.6	190.6	190.6	190.6	190.6	
02 TRAVEL						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
03 CONTRACTUAL						19.5	19.5	19.5	19.5	19.5	19.5	19.5	
04 COMMODITIES						64.0	61.5	61.5	61.5	61.5	61.5	61.5	
05 EQUIPMENT						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						287.0	276.6	276.6	276.6	276.6	276.6	276.6	
1004 GEN FUND						287.0	276.6	276.6	276.6	276.6	276.6	276.6	
15 FULL TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						47.0	47.0	47.0	47.0	47.0	47.0	47.0	

02-21-55-14-00 (1532)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3381	ESTABLISH LIBRARY/MATANUSKA-SUSITNA COLLEGE FY93 SERVICE UNIT												
AGY:	4.0	0.0	276.6	276.6	0.0	190.6	2.0	19.5	61.5	3.0	0.0	0.0	0.0
GOV:	4.0	0.0	276.6	276.6	0.0	190.6	2.0	19.5	61.5	3.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4070	L/L-MSC: FIXED COST INCREASES												
AGY:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0	2.5	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
4122	L/L-MSC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	7.9	7.9	0.0	7.9	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

02-21-55-16-00 (1547)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						156.7	155.7	155.7	155.7	155.7	155.7	155.7	
02 TRAVEL						.2	.2	.2	.2	.2	.2	.2	
03 CONTRACTUAL						239.6	231.8	231.8	231.8	231.8	231.8	231.8	
04 COMMODITIES						16.3	16.3	16.3	16.3	16.3	16.3	16.3	
05 EQUIPMENT						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						413.8	405.0	405.0	405.0	405.0	405.0	405.0	
1004 GEN FUND						410.8	402.0	402.0	402.0	402.0	402.0	402.0	
1048 UNIV RCPT						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						46.0	46.0	46.0	46.0	46.0	46.0	46.0	

02-21-55-16-00 (1547)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3387	ESTABLISH PHYSICAL PLANT/MATANUSKA- SUSITNA COLLEGE FY92 SERVICE UNIT												
AGY:	3.0	1.0	405.0	402.0	3.0	155.7	0.2	231.8	16.3	1.0	0.0	0.0	0.0
GOV:	3.0	1.0	405.0	402.0	3.0	155.7	0.2	231.8	16.3	1.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4084	PP/PP-MSC: FIXED COSTS												
AGY:	0.0	0.0	7.8	7.8	0.0	0.0	0.0	7.8	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
4125	PP/PP-MSC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	1.0	1.0	0.0	1.0	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

02-21-55-26-00 (1593)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						39.8	39.8	39.8	39.8	39.8	39.8	39.8	
02 TRAVEL						2.8	2.8	2.8	2.8	2.8	2.8	2.8	
03 CONTRACTUAL						22.0	22.0	22.0	22.0	22.0	22.0	22.0	
04 COMMODITIES						85.5	85.5	85.5	85.5	85.5	85.5	85.5	
05 EQUIPMENT						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
08 MISC.													
** TOTAL EXPEND						161.6	161.6	161.6	161.6	161.6	161.6	161.6	
1002 FED RCPTS						10.1	10.1	10.1	10.1	10.1	10.1	10.1	
1007 I/A RCPTS						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
1048 UNIV RCPT						150.5	150.5	150.5	150.5	150.5	150.5	150.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						13.0	13.0	13.0	13.0	13.0	13.0	13.0	

02-21-55-26-00 (1593)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3391	ESTABLISH SPONSORED PROGRAMS/MATANUSKA-SUSITNA COLLEGE FY93 SERVICE UNIT													
AGY:	0.0	0.0	161.6	0.0	161.6	39.8	2.8	22.0	85.5	10.0	0.0	1.5	0.0	
GOV:	0.0	0.0	161.6	0.0	161.6	39.8	2.8	22.0	85.5	10.0	0.0	1.5	0.0	

02-21-55-28-00 (1614)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						231.6	223.3	223.3	223.3	223.3	223.3	223.3	
02 TRAVEL						3.2	3.2	3.2	3.2	3.2	3.2	3.2	
03 CONTRACTUAL						7.3	7.0	7.0	7.0	7.0	7.0	7.0	
04 COMMODITIES						7.5	7.5	7.5	7.5	7.5	7.5	7.5	
05 EQUIPMENT						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						253.6	245.0	245.0	245.0	245.0	245.0	245.0	
1004 GEN FUND						253.6	245.0	245.0	245.0	245.0	245.0	245.0	
15 FULL TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						69.0	69.0	69.0	69.0	69.0	69.0	69.0	

02-21-55-28-00 (1614)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA COLLEGE
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3383	ESTABLISH STUDENT SERVICES/MATANUSKA- SUSITNA COLLEGE FY92 SERVICE UNIT														
AGY:	5.0	0.0	245.0	245.0	0.0	223.3	3.2	7.0	7.5	4.0	0.0	0.0	0.0	0.0	
GOV:	5.0	0.0	245.0	245.0	0.0	223.3	3.2	7.0	7.5	4.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4082	SS/SS-MSC: FIXED COST INCREASES														
AGY:	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.3	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	
4123	SS/SS-MSC: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	8.3	8.3	0.0	8.3	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	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				254.8	250.9	250.9	250.9	250.9	250.9	250.9	
AUXILIARY SERVICES				255.8	161.8	255.8	255.8	255.8	255.8	255.8	
INSTITUTIONAL SUPPORT				547.8	543.7	543.7	543.7	543.7	543.7	543.7	
INSTRUCTION				1005.7	985.3	1005.7	1005.7	1005.7	1005.7	1005.7	
LIBRARY SERVICES				92.3	90.4	90.4	90.4	90.4	90.4	90.4	
PHYSICAL PLANT				505.0	475.7	475.7	475.7	475.7	475.7	475.7	
SPONSORED PROGRAMS				322.2	322.2	322.2	322.2	322.2	322.2	322.2	
STUDENT SERVICES				146.2	144.1	144.1	144.1	144.1	144.1	144.1	
** TOTAL				3129.8	2974.1	3088.5	3088.5	3088.5	3088.5	3088.5	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				2105.8	2062.8	2097.2	2097.2	2097.2	2097.2	2097.2	
TRAVEL				69.4	69.4	69.4	69.4	69.4	69.4	69.4	
CONTRACTUAL				497.0	465.9	465.9	465.9	465.9	465.9	465.9	
COMMODITIES				317.4	235.8	315.8	315.8	315.8	315.8	315.8	
EQUIPMENT				57.0	57.0	57.0	57.0	57.0	57.0	57.0	
GRANTS, CLMS				6.0	6.0	6.0	6.0	6.0	6.0	6.0	
MISC.				77.2	77.2	77.2	77.2	77.2	77.2	77.2	
FUNDING SUMMARY											
GENERAL FUND				1622.3	1581.0	1581.0	1581.0	1581.0	1581.0	1581.0	
OTHER FUNDS				1507.5	1393.1	1507.5	1507.5	1507.5	1507.5	1507.5	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				35.0	35.0	35.0	35.0	35.0	35.0	35.0	
PART TIME				2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS				687.0	681.0	681.0	681.0	681.0	681.0	681.0	

02-21-57-01-00 (1449)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						243.4	239.5	239.5	239.5	239.5	239.5	239.5	
02 TRAVEL						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
03 CONTRACTUAL						4.7	4.7	4.7	4.7	4.7	4.7	4.7	
04 COMMODITIES						1.7	1.7	1.7	1.7	1.7	1.7	1.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						254.8	250.9	250.9	250.9	250.9	250.9	250.9	
1004 GEN FUND						146.7	142.8	142.8	142.8	142.8	142.8	142.8	
1048 UNIV RCPT						108.1	108.1	108.1	108.1	108.1	108.1	108.1	
15 FULL TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						60.0	60.0	60.0	60.0	60.0	60.0	60.0	

02-21-57-01-00 (1449)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3409	ESTABLISH ACADEMIC SUPPORT/PRINCE WM SOUND COMMUNITY COLL FY93 SERVICE UNIT													
AGY:	5.0	0.0	250.9	142.8	108.1	239.5	5.0	4.7	1.7	0.0	0.0	0.0	0.0	
GOV:	5.0	0.0	250.9	142.8	108.1	239.5	5.0	4.7	1.7	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4127	AS/AS-PWS: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	3.9	3.9	0.0	3.9	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	

12-21-57-03-00 (1467)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						18.2	4.2	18.2	18.2	18.2	18.2	18.2	
02 TRAVEL													
03 CONTRACTUAL						87.3	87.3	87.3	87.3	87.3	87.3	87.3	
04 COMMODITIES						148.3	68.3	148.3	148.3	148.3	148.3	148.3	
05 EQUIPMENT						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
* TOTAL EXPEND						255.8	161.8	255.8	255.8	255.8	255.8	255.8	
015 UA/DFA SVC						255.8	161.8	255.8	255.8	255.8	255.8	255.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						9.0	3.0	3.0	3.0	3.0	3.0	3.0	

02-21-57-03-00 (1467)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3419	ESTABLISH AUXILIARY SERVICES/PRINCE WM SOUND COMMUNITY COLL FY93 SERVICE UNIT												
AGY:	0.0	0.0	161.8	0.0	161.8	4.2	0.0	87.3	68.3	2.0	0.0	0.0	0.0
GOV:	0.0	0.0	161.8	0.0	161.8	4.2	0.0	87.3	68.3	2.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4075	AX/AX-PWS: AUXILIARY SERVICES AUTHORITY												
AGY:	0.0	0.0	94.0	0.0	94.0	14.0	0.0	0.0	80.0	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 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
*5075	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4075												
AGY:	0.0	0.0	94.0	0.0	94.0	14.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	94.0	0.0	94.0	14.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0

02-21-57-07-00 (1488)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						473.9	471.2	471.2	471.2	471.2	471.2	471.2	
02 TRAVEL						14.1	14.1	14.1	14.1	14.1	14.1	14.1	
03 CONTRACTUAL						48.0	46.6	46.6	46.6	46.6	46.6	46.6	
04 COMMODITIES						9.6	9.6	9.6	9.6	9.6	9.6	9.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						2.2	2.2	2.2	2.2	2.2	2.2	2.2	
** TOTAL EXPEND						547.8	543.7	543.7	543.7	543.7	543.7	543.7	
1004 GEN FUND						404.3	400.2	400.2	400.2	400.2	400.2	400.2	
1039 UA/ICR						25.0	25.0	25.0	25.0	25.0	25.0	25.0	
1048 UNIV RCPT						118.5	118.5	118.5	118.5	118.5	118.5	118.5	
15 FULL TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						110.0	110.0	110.0	110.0	110.0	110.0	110.0	

02-21-57-07-00 (1488)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3415	ESTABLISH INSTITUTIONAL SUPPORT/PRINCE WM SOUND COMM COLL FY93 SERVICE UNIT												
AGY:	8.0	1.0	543.7	400.2	143.5	471.2	14.1	46.6	9.6	0.0	0.0	0.0	2.2
GOV:	8.0	1.0	543.7	400.2	143.5	471.2	14.1	46.6	9.6	0.0	0.0	0.0	2.2

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4090	IS/IS-PWS: FIXED COST INCREASES												
AGY:	0.0	0.0	1.4	1.4	0.0	0.0	0.0	1.4	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
4130	IS/IS-PWS: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	2.7	2.7	0.0	2.7	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

02-21-57-09-00 (1509)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

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

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						884.2	863.8	884.2	884.2	884.2	884.2	884.2	
02 TRAVEL						17.6	17.6	17.6	17.6	17.6	17.6	17.6	
03 CONTRACTUAL						55.0	55.0	55.0	55.0	55.0	55.0	55.0	
04 COMMODITIES						47.9	47.9	47.9	47.9	47.9	47.9	47.9	
05 EQUIPMENT						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1005.7	985.3	1005.7	1005.7	1005.7	1005.7	1005.7	
1004 GEN FUND						419.5	419.5	419.5	419.5	419.5	419.5	419.5	
1038 UA/STF SVC						240.3	219.9	240.3	240.3	240.3	240.3	240.3	
1039 UA/ICR						31.3	31.3	31.3	31.3	31.3	31.3	31.3	
1048 UNIV RCPT						314.6	314.6	314.6	314.6	314.6	314.6	314.6	
15 FULL TIME						12.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						306.0	306.0	306.0	306.0	306.0	306.0	306.0	

02-21-57-09-00 (1509)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3407	ESTABLISH INSTRUCTION/PRINCE WILLIAM SOUND FY92 SERVICE UNIT														
AGY:	12.0	0.0	985.3	419.5	565.8	863.8	17.6	55.0	47.9	1.0	0.0	0.0	0.0	0.0	
GOV:	12.0	0.0	985.3	419.5	565.8	863.8	17.6	55.0	47.9	1.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4126	I/I-PWS: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	20.4	0.0	20.4	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	0.0	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
*5126	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4126														
AGY:	0.0	0.0	20.4	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.4	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-57-13-00 (1533)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						47.3	47.0	47.0	47.0	47.0	47.0	47.0	
02 TRAVEL						.6	.6	.6	.6	.6	.6	.6	
03 CONTRACTUAL						16.5	16.5	16.5	16.5	16.5	16.5	16.5	
04 COMMODITIES						2.9	1.3	1.3	1.3	1.3	1.3	1.3	
05 EQUIPMENT						25.0	25.0	25.0	25.0	25.0	25.0	25.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						92.3	90.4	90.4	90.4	90.4	90.4	90.4	
1004 GEN FUND						53.4	51.5	51.5	51.5	51.5	51.5	51.5	
1048 UNIV RCPT						38.9	38.9	38.9	38.9	38.9	38.9	38.9	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						16.0	16.0	16.0	16.0	16.0	16.0	16.0	

02-21-57-13-00 (1533)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3411	ESTABLISH LIBRARY/PRINCE WILLIAM SOUND COMMUNITY COLLEGE FY93 SERVICE UNIT												
AGY:	1.0	1.0	90.4	51.5	38.9	47.0	0.6	16.5	1.3	25.0	0.0	0.0	0.0
GOV:	1.0	1.0	90.4	51.5	38.9	47.0	0.6	16.5	1.3	25.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4073	L/L-PWS: FIXED COST INCREASES												
AGY:	0.0	0.0	1.6	1.6	0.0	0.0	0.0	0.0	1.6	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
4128	L/L-PWS: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	0.3	0.3	0.0	0.3	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

02-21-57-15-00 (1548)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						168.3	167.3	167.3	167.3	167.3	167.3	167.3	
02 TRAVEL						7.4	7.4	7.4	7.4	7.4	7.4	7.4	
03 CONTRACTUAL						246.1	217.8	217.8	217.8	217.8	217.8	217.8	
04 COMMODITIES						71.2	71.2	71.2	71.2	71.2	71.2	71.2	
05 EQUIPMENT						12.0	12.0	12.0	12.0	12.0	12.0	12.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						505.0	475.7	475.7	475.7	475.7	475.7	475.7	
1004 GEN FUND						477.2	447.9	447.9	447.9	447.9	447.9	447.9	
1048 UNIV RCPT						27.8	27.8	27.8	27.8	27.8	27.8	27.8	
15 FULL TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						74.0	74.0	74.0	74.0	74.0	74.0	74.0	

02-21-57-15-00 (1548)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3417	ESTABLISH PHYSICAL PLANT/PRINCE WILLIAM SOUND COMMUNITY COLL												
	FY93 SERVICE UNIT												
AGY:	5.0	0.0	475.7	447.9	27.8	167.3	7.4	217.8	71.2	12.0	0.0	0.0	0.0
GOV:	5.0	0.0	475.7	447.9	27.8	167.3	7.4	217.8	71.2	12.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4091	PP/PP-PWS: FIXED COST INCREASES												
AGY:	0.0	0.0	28.3	28.3	0.0	0.0	0.0	28.3	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
4131	PP/PP-PWS: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	1.0	1.0	0.0	1.0	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

02-21-57-25-00 (1594)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						167.2	167.2	167.2	167.2	167.2	167.2	167.2	
02 TRAVEL						18.7	18.7	18.7	18.7	18.7	18.7	18.7	
03 CONTRACTUAL						4.3	4.3	4.3	4.3	4.3	4.3	4.3	
04 COMMODITIES						34.0	34.0	34.0	34.0	34.0	34.0	34.0	
05 EQUIPMENT						17.0	17.0	17.0	17.0	17.0	17.0	17.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
08 MISC.						75.0	75.0	75.0	75.0	75.0	75.0	75.0	
** TOTAL EXPEND						322.2	322.2	322.2	322.2	322.2	322.2	322.2	
1007 I/A RCPTS						.7	.7	.7	.7	.7	.7	.7	
1048 UNIV RCPT						321.5	321.5	321.5	321.5	321.5	321.5	321.5	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						78.0	78.0	78.0	78.0	78.0	78.0	78.0	

02-21-57-25-00 (1594)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3421	ESTABLISH SPONSORED PROGRAMS/PRINCE WM SOUND COMMUNITY COLL												
AGY:	1.0	0.0	322.2	0.0	322.2	167.2	18.7	4.3	34.0	17.0	0.0	6.0	75.0
GOV:	1.0	0.0	322.2	0.0	322.2	167.2	18.7	4.3	34.0	17.0	0.0	6.0	75.0

02-21-57-27-00 (1615)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						103.3	102.6	102.6	102.6	102.6	102.6	102.6	
02 TRAVEL						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
03 CONTRACTUAL						35.1	33.7	33.7	33.7	33.7	33.7	33.7	
04 COMMODITIES						1.8	1.8	1.8	1.8	1.8	1.8	1.8	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						146.2	144.1	144.1	144.1	144.1	144.1	144.1	
1004 GEN FUND						121.2	119.1	119.1	119.1	119.1	119.1	119.1	
1048 UNIV RCPT						25.0	25.0	25.0	25.0	25.0	25.0	25.0	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						34.0	34.0	34.0	34.0	34.0	34.0	34.0	

02-21-57-27-00 (1615)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM SOUND COMM COLLEGE
 SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3413	ESTABLISH STUDENT SERVICES/PRINCE WM SOUND COMMUNITY COLL FY93 SERVICE UNIT												
AGY:	3.0	0.0	144.1	119.1	25.0	102.6	6.0	33.7	1.8	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	144.1	119.1	25.0	102.6	6.0	33.7	1.8	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4089	SS/SS-PWS: FIXED COST INCREASES												
AGY:	0.0	0.0	1.4	1.4	0.0	0.0	0.0	1.4	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
4129	SS/SS-PWS: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	0.7	0.7	0.0	0.7	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				146.6	146.6	146.6	146.6	146.6	146.6	146.6	
AUXILIARY SERVICES				202.0	202.0	202.0	202.0	202.0	202.0	202.0	
INSTRUCTION				2129.5	2111.7	2129.5	2129.5	2129.5	2129.5	2129.5	
PHYSICAL PLANT				9.6	9.6	9.6	9.6	9.6	9.6	9.6	
** TOTAL				2487.7	2469.9	2487.7	2487.7	2487.7	2487.7	2487.7	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				1950.6	1932.8	1950.6	1950.6	1950.6	1950.6	1950.6	
TRAVEL				7.2	7.2	7.2	7.2	7.2	7.2	7.2	
CONTRACTUAL				137.3	137.3	137.3	137.3	137.3	137.3	137.3	
COMMODITIES				392.6	392.6	392.6	392.6	392.6	392.6	392.6	
FUNDING SUMMARY											
GENERAL FUND				428.6	428.6	428.6	428.6	428.6	428.6	428.6	
OTHER FUNDS				2059.1	2041.3	2059.1	2059.1	2059.1	2059.1	2059.1	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				8.0	8.0	8.0	8.0	8.0	8.0	8.0	
STAFF MONTHS				999.0	999.0	999.0	999.0	999.0	999.0	999.0	

02-21-59-01-00 (1450)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						34.3	34.3	34.3	34.3	34.3	34.3	34.3	
02 TRAVEL													
03 CONTRACTUAL						26.8	26.8	26.8	26.8	26.8	26.8	26.8	
04 COMMODITIES						85.5	85.5	85.5	85.5	85.5	85.5	85.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						146.6	146.6	146.6	146.6	146.6	146.6	146.6	
1004 GEN FUND						146.6	146.6	146.6	146.6	146.6	146.6	146.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						18.0	18.0	18.0	18.0	18.0	18.0	18.0	

02-21-59-01-00 (1450)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES
SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3459	ESTABLISH ACADEMIC SUPPORT/SW HIGHER ED. - ARMED FORCES FY93 SERVICE UNIT												
AGY:	0.0	0.0	146.6	146.6	0.0	34.3	0.0	26.8	85.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	146.6	146.6	0.0	34.3	0.0	26.8	85.5	0.0	0.0	0.0	0.0

02-21-59-03-00 (1468)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						202.0	202.0	202.0	202.0	202.0	202.0	202.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						202.0	202.0	202.0	202.0	202.0	202.0	202.0	
1015 UA/DFA SVC						202.0	202.0	202.0	202.0	202.0	202.0	202.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-59-03-00 (1468)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3463	ESTABLISH AUXILIARY SERVICES/SW HIGHER ED. - ARMED FORCES FY93 SERVICE UNIT												
AGY:	0.0	0.0	202.0	0.0	202.0	0.0	0.0	0.0	202.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	202.0	0.0	202.0	0.0	0.0	0.0	202.0	0.0	0.0	0.0	0.0

02-21-59-09-00 (1510)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1916.3	1898.5	1916.3	1916.3	1916.3	1916.3	1916.3	
02 TRAVEL						7.2	7.2	7.2	7.2	7.2	7.2	7.2	
03 CONTRACTUAL						100.9	100.9	100.9	100.9	100.9	100.9	100.9	
04 COMMODITIES						105.1	105.1	105.1	105.1	105.1	105.1	105.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2129.5	2111.7	2129.5	2129.5	2129.5	2129.5	2129.5	
1004 GEN FUND						272.4	272.4	272.4	272.4	272.4	272.4	272.4	
1038 UA/STF SVC						1857.1	1839.3	1857.1	1857.1	1857.1	1857.1	1857.1	
15 FULL TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						981.0	981.0	981.0	981.0	981.0	981.0	981.0	

02-21-59-09-00 (1510)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3307	TRANSFER PERMANENT POSITIONS FROM ANCHORAGE CAMPUS TO SW HIGHER ED.-AF	AGY:	4.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3457	ESTABLISH INSTRUCTION/SW HIGHER ED. - ARMED FORCES FY93 SERVICE UNIT	AGY:	4.0	0.0	2167.3	328.0	1839.3	1953.3	8.0	100.9	105.1	0.0	0.0	0.0	0.0
		GOV:	4.0	0.0	2167.3	328.0	1839.3	1953.3	8.0	100.9	105.1	0.0	0.0	0.0	0.0
3464	UAA/AF: CORRECT FY91 TRANSFER FROM UAA TO STATEWIDE ARMED FORCES EDUCATION	AGY:	0.0	0.0	-55.6	-55.6	0.0	-54.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-55.6	-55.6	0.0	-54.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4139	I/I-AF: SALARY AND BENEFIT ADJUSTMENTS	AGY:	0.0	0.0	17.8	0.0	17.8	17.8	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5139	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4139	AGY:	0.0	0.0	17.8	0.0	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	17.8	0.0	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-59-15-00 (1549)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						9.6	9.6	9.6	9.6	9.6	9.6	9.6	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						9.6	9.6	9.6	9.6	9.6	9.6	9.6	
1004 GEN FUND						9.6	9.6	9.6	9.6	9.6	9.6	9.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-59-15-00 (1549)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ED/ARMED FORCES
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	400	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3461	ESTABLISH PHYSICAL PLANT/SW HIGHER ED. - PHYSICAL PLANT FY93 SERVICE UNIT												
AGY:	0.0	0.0	9.6	9.6	0.0	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.6	9.6	0.0	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:52

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				809.8	782.9	782.9	782.9	782.9	782.9	782.9	
INSTRUCTION				12059.5	10550.4	11654.3	11654.3	11654.3	11654.3	11654.3	
PHYSICAL PLANT				171.4	146.4	146.4	146.4	146.4	146.4	146.4	
SPONSORED PROGRAMS				394.5	394.5	394.5	394.5	394.5	394.5	394.5	
** TOTAL				13435.2	11874.2	12978.1	12978.1	12978.1	12978.1	12978.1	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				10678.8	9854.4	10188.3	10188.3	10188.3	10188.3	10188.3	
TRAVEL				202.4	176.4	196.4	196.4	196.4	196.4	196.4	
CONTRACTUAL				1225.9	926.3	1196.3	1196.3	1196.3	1196.3	1196.3	
COMMODITIES				938.3	622.3	1007.3	1007.3	1007.3	1007.3	1007.3	
EQUIPMENT				214.8	119.8	214.8	214.8	214.8	214.8	214.8	
MISC.				175.0	175.0	175.0	175.0	175.0	175.0	175.0	
FUNDING SUMMARY											
FED RCPTS				256.5	256.5	256.5	256.5	256.5	256.5	256.5	
GENERAL FUND				7953.1	7411.0	7411.0	7411.0	7411.0	7411.0	7411.0	
OTHER FUNDS				5225.6	4206.7	5310.6	5310.6	5310.6	5310.6	5310.6	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				139.0	139.0	139.0	139.0	139.0	139.0	139.0	
PART TIME				5.0	5.0	5.0	5.0	5.0	5.0	5.0	
STAFF MONTHS				1640.0	1551.0	1562.0	1562.0	1562.0	1562.0	1562.0	

02-21-61-01-00 (1451)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						766.7	740.2	740.2	740.2	740.2	740.2	740.2	
02 TRAVEL						10.4	10.4	10.4	10.4	10.4	10.4	10.4	
03 CONTRACTUAL						8.1	7.7	7.7	7.7	7.7	7.7	7.7	
04 COMMODITIES						24.6	24.6	24.6	24.6	24.6	24.6	24.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						809.8	782.9	782.9	782.9	782.9	782.9	782.9	
1004 GEN FUND						799.2	772.3	772.3	772.3	772.3	772.3	772.3	
1039 UA/ICR						10.6	10.6	10.6	10.6	10.6	10.6	10.6	
15 FULL TIME						11.0	11.0	11.0	11.0	11.0	11.0	11.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						126.0	126.0	126.0	126.0	126.0	126.0	126.0	

02-21-61-01-00 (1451)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3447	REDUCE INSTRUCTION-ANCHORAGE CAMPUS TO MEET VTA SALARY INCR FUNDING SHORTAGE														
AGY:	0.0	0.0	40.4	40.4	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.4	40.4	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3451	ESTABLISH ACADEMIC SUPPORT/UAA REGIONAL VOC-TECH ED. FY93 SERVICE UNIT														
AGY:	11.0	0.0	742.5	731.9	10.6	699.8	10.4	7.7	24.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	11.0	0.0	742.5	731.9	10.6	699.8	10.4	7.7	24.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4074	AS/AS-VTA: FIXED COST INCREASES														
AGY:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.4	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	0.0	0.0
4138	AS/AS-VTA: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	26.5	26.5	0.0	26.5	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	0.0	0.0

02-21-61-09-00 (1511)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UAA/REGIONAL VOC-TECH ED
SUB-PROGRAM: INSTRUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						9842.6	9044.7	9378.6	9378.6	9378.6	9378.6	9378.6	
02 TRAVEL						177.8	151.8	171.8	171.8	171.8	171.8	171.8	
03 CONTRACTUAL						953.8	679.6	949.6	949.6	949.6	949.6	949.6	
04 COMMODITIES						879.3	563.3	948.3	948.3	948.3	948.3	948.3	
05 EQUIPMENT						206.0	111.0	206.0	206.0	206.0	206.0	206.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						12059.5	10550.4	11654.3	11654.3	11654.3	11654.3	11654.3	
1004 GEN FUND						7034.8	6544.6	6544.6	6544.6	6544.6	6544.6	6544.6	
1007 I/A RCPTS						13.1	13.1	13.1	13.1	13.1	13.1	13.1	
1038 UA/STF SVC						3200.1	2946.2	3190.1	3190.1	3190.1	3190.1	3190.1	
1048 UNIV RCPT						1811.5	1046.5	1906.5	1906.5	1906.5	1906.5	1906.5	
15 FULL TIME						127.0	127.0	127.0	127.0	127.0	127.0	127.0	
16 PART TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													
18 STAFF MONTHS						1492.0	1403.0	1414.0	1414.0	1414.0	1414.0	1414.0	

02-21-61-09-00 (1511)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3311	TRANSFER PERMANENT POSITION FROM ANCHORAGE CAMPUS TO I-VTA ALLOCATION														
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	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	0.0	0.0
3355	TRANSFER PERMANENT POSITION FROM KENAI PENINSULA COLLEGE TO I-VTA ALLOCATION														
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	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	0.0	0.0
3445	REDUCE UNIV OF AK ANCH ALLOCATION TO MEET VTA SALARY INCR FUNDING SHORTAGE														
AGY:	0.0	0.0	433.6	433.6	0.0	433.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	433.6	433.6	0.0	433.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3449	ESTABLISH INSTRUCTION/UAA REGIONAL VOC- TECH ED. FY93 SERVICE UNIT														
AGY:	125.0	5.0	10116.8	6111.0	4005.8	8611.1	151.8	679.6	563.3	111.0	0.0	0.0	0.0	0.0	0.0
GOV:	125.0	5.0	10116.8	6111.0	4005.8	8611.1	151.8	679.6	563.3	111.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4063	I/I-VTA: INITIATIVES TO MEET INCREASED ENROLLMENT DEMANDS														
AGY:	0.0	0.0	364.4	349.4	15.0	348.2	6.0	4.2	6.0	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	0.0	0.0

4076 I/I-VTA: INCREASE UA RECEIPT AUTHORITY (MAPTS)

AGY:	0.0	0.0	760.0	0.0	760.0	65.0	20.0	270.0	310.0	95.0	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

4137 I/I-VTA: SALARY AND BENEFIT ADJUSTMENTS

AGY:	0.0	0.0	384.7	140.8	243.9	384.7	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001 REVENUE FROM AND SUPPORT FOR NURSING PROGRAM AND AUTO/DIESEL TECHNOLOGY PROGRAM														
AGY:	0.0	0.0	100.0	0.0	100.0	25.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	25.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0
5076 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4076														
AGY:	0.0	0.0	760.0	0.0	760.0	65.0	20.0	270.0	310.0	95.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	760.0	0.0	760.0	65.0	20.0	270.0	310.0	95.0	0.0	0.0	0.0	0.0
5137 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. # 4137														
AGY:	0.0	0.0	243.9	0.0	243.9	243.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	243.9	0.0	243.9	243.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-61-15-00 (1550)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						13.0	13.0	13.0	13.0	13.0	13.0	13.0	
02 TRAVEL													
03 CONTRACTUAL						134.0	109.0	109.0	109.0	109.0	109.0	109.0	
04 COMMODITIES						24.4	24.4	24.4	24.4	24.4	24.4	24.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						171.4	146.4	146.4	146.4	146.4	146.4	146.4	
1004 GEN FUND						119.1	94.1	94.1	94.1	94.1	94.1	94.1	
1048 UNIV RCPT						52.3	52.3	52.3	52.3	52.3	52.3	52.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						1.0	1.0	1.0	1.0	1.0	1.0	1.0	

02-21-61-15-00 (1550)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3453	ESTABLISH PHYSICAL PLANT/UAA REGIONAL VOC-TECH ED. FY93 SERVICE UNIT													
AGY:	0.0	0.0	146.4	94.1	52.3	13.0	0.0	109.0	24.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	146.4	94.1	52.3	13.0	0.0	109.0	24.4	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4092	PP/PP-VTA: FIXED COST INCREASES													
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	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	

02-21-61-25-00 (1595)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						56.5	56.5	56.5	56.5	56.5	56.5	56.5	
02 TRAVEL						14.2	14.2	14.2	14.2	14.2	14.2	14.2	
03 CONTRACTUAL						130.0	130.0	130.0	130.0	130.0	130.0	130.0	
04 COMMODITIES						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT						8.8	8.8	8.8	8.8	8.8	8.8	8.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						175.0	175.0	175.0	175.0	175.0	175.0	175.0	
** TOTAL EXPEND						394.5	394.5	394.5	394.5	394.5	394.5	394.5	
1002 FED RCPTS						256.5	256.5	256.5	256.5	256.5	256.5	256.5	
1048 UNIV RCPT						138.0	138.0	138.0	138.0	138.0	138.0	138.0	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						21.0	21.0	21.0	21.0	21.0	21.0	21.0	

02-21-61-25-00 (1595)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAA/REGIONAL VOC-TECH ED
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3455	ESTABLISH	SPONSORED	PROGRAMS/UAA	REGIONAL	VOC-TECH	ED.	FY93	SERVICE	UNIT				
AGY:	1.0	0.0	394.5	0.0	394.5	56.5	14.2	130.0	10.0	8.8	0.0	0.0	175.0
GOV:	1.0	0.0	394.5	0.0	394.5	56.5	14.2	130.0	10.0	8.8	0.0	0.0	175.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:52

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AUXILIARY SERVICES				17.3	17.3	17.3	17.3	17.3	17.3	17.3	
INSTRUCTION				415.8	408.9	415.3	475.3	475.3	475.3	475.3	
PHYSICAL PLANT				65.2	62.3	62.3	62.3	62.3	62.3	62.3	
SPONSORED PROGRAMS				178.2	178.2	178.2	178.2	178.2	178.2	178.2	
** TOTAL				676.5	666.7	673.1	733.1	733.1	733.1	733.1	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				496.6	489.7	496.1	556.1	556.1	556.1	556.1	
TRAVEL				25.8	25.8	25.8	25.8	25.8	25.8	25.8	
CONTRACTUAL				117.1	114.2	114.2	114.2	114.2	114.2	114.2	
COMMODITIES				25.3	25.3	25.3	25.3	25.3	25.3	25.3	
MISC.				11.7	11.7	11.7	11.7	11.7	11.7	11.7	
FUNDING SUMMARY											
GENERAL FUND				392.1	388.7	388.7	448.7	448.7	448.7	448.7	
OTHER FUNDS				284.4	278.0	284.4	284.4	284.4	284.4	284.4	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				7.0	7.0	7.0	7.0	7.0	7.0	7.0	
STAFF MONTHS				54.0	54.0	54.0	54.0	54.0	54.0	54.0	

02-21-67-03-00 (1469)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						.2	.2	.2	.2	.2	.2	.2	
04 COMMODITIES						17.1	17.1	17.1	17.1	17.1	17.1	17.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						17.3	17.3	17.3	17.3	17.3	17.3	17.3	
1015 UA/DFA SVC						17.3	17.3	17.3	17.3	17.3	17.3	17.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-67-03-00 (1469)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS
SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3211	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY													
AGY:	0.0	0.0	17.3	0.0	17.3	0.0	0.0	0.2	17.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.3	0.0	17.3	0.0	0.0	0.2	17.1	0.0	0.0	0.0	0.0	

02-21-67-09-00 (1512)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						345.6	338.7	345.1	405.1	405.1	405.1	405.1	
02 TRAVEL						18.3	18.3	18.3	18.3	18.3	18.3	18.3	
03 CONTRACTUAL						48.7	48.7	48.7	48.7	48.7	48.7	48.7	
04 COMMODITIES						3.2	3.2	3.2	3.2	3.2	3.2	3.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						415.8	408.9	415.3	475.3	475.3	475.3	475.3	
1004 GEN FUND						326.9	326.4	326.4	386.4	386.4	386.4	386.4	
1038 UA/STF SVC						81.4	75.0	81.4	81.4	81.4	81.4	81.4	
1039 UA/ICR						7.5	7.5	7.5	7.5	7.5	7.5	7.5	
15 FULL TIME						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						54.0	54.0	54.0	54.0	54.0	54.0	54.0	

02-21-67-09-00 (1512)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$475.3) VERSUS GOV AMD (\$415.3)
01 PERS. SERV.	60.0	17.4%	CORRECT TRANSFER TO INSTITUTIONAL SUPPORT/FAIRBANKS CAMPUS \$60.0 GF.
** TOTALS	60.0	14.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$475.3) VERSUS GOV AMD (\$415.3)
01 PERS. SERV.	60.0	17.4%	CORRECT TRANSFER TO INSTITUTIONAL SUPPORT/FAIRBANKS CAMPUS \$60.0 GF.
** TOTALS	60.0	14.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$475.3) VERSUS GOV AMD (\$415.3)
01 PERS. SERV.	60.0	17.4%	CORRECT TRANSFER TO INSTITUTIONAL SUPPORT/FAIRBANKS CAMPUS \$60.0 GF.
** TOTALS	60.0	14.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3203	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY												
AGY:	7.0	0.0	408.9	326.4	82.5	338.7	18.3	48.7	3.2	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	408.9	326.4	82.5	338.7	18.3	48.7	3.2	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4008 I/I-BB: SALARY AND BENEFIT ADJUSTMENTS

AGY:	0.0	0.0	6.9	0.5	6.4	6.9	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

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

5008 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4008														
AGY:	0.0	0.0	6.4	0.0	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.4	0.0	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-67-15-00 (1551)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						65.2	62.3	62.3	62.3	62.3	62.3	62.3	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						65.2	62.3	62.3	62.3	62.3	62.3	62.3	
1004 GEN FUND						65.2	62.3	62.3	62.3	62.3	62.3	62.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-67-15-00 (1551)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3209	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY													
AGY:	0.0	0.0	62.3	62.3	0.0	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	62.3	62.3	0.0	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4046	PP/PP-BB: FIXED COSTS - PHYSICAL PLANT													
AGY:	0.0	0.0	2.9	2.9	0.0	0.0	0.0	2.9	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	

02-21-67-25-00 (1596)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						151.0	151.0	151.0	151.0	151.0	151.0	151.0	
02 TRAVEL						7.5	7.5	7.5	7.5	7.5	7.5	7.5	
03 CONTRACTUAL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
04 COMMODITIES						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						11.7	11.7	11.7	11.7	11.7	11.7	11.7	
** TOTAL EXPEND						178.2	178.2	178.2	178.2	178.2	178.2	178.2	
1048 UNIV RCPT						178.2	178.2	178.2	178.2	178.2	178.2	178.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-67-25-00 (1596)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: BRISTOL BAY CAMPUS
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3205	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/BRISTOL BAY												
AGY:	0.0	0.0	178.2	0.0	178.2	151.0	7.5	3.0	5.0	0.0	0.0	0.0	11.7
GOV:	0.0	0.0	178.2	0.0	178.2	151.0	7.5	3.0	5.0	0.0	0.0	0.0	11.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:52 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				50.1	49.7	49.8	49.8	49.8	49.8	49.8	49.8
AUXILIARY SERVICES				22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2
INSTITUTIONAL SUPPORT				360.5	358.7	358.7	358.7	358.7	358.7	358.7	358.7
INSTRUCTION				496.7	478.5	484.0	484.0	541.6	541.6	541.6	541.6
LIBRARY SERVICES				52.6	52.3	52.3	52.3	52.3	52.3	52.3	52.3
PHYSICAL PLANT				62.4	57.2	57.2	57.2	57.2	57.2	57.2	57.2
SPONSORED PROGRAMS				282.7	282.7	282.7	282.7	282.7	282.7	282.7	282.7
STUDENT SERVICES				46.5	46.2	46.2	46.2	46.2	46.2	46.2	46.2
** TOTAL				1373.7	1347.5	1353.1	1353.1	1410.7	1410.7	1410.7	1410.7
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
OBJECT DESCRIPTION											
PERS. SERV.				845.9	824.9	830.5	830.5	885.6	885.6	885.6	885.6
TRAVEL				76.2	76.2	76.2	76.2	78.7	78.7	78.7	78.7
CONTRACTUAL				351.1	345.9	345.9	345.9	345.9	345.9	345.9	345.9
COMMODITIES				87.6	87.6	87.6	87.6	87.6	87.6	87.6	87.6
EQUIPMENT				10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2
GRANTS, CLMS				2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
MISC.				.7	.7	.7	.7	.7	.7	.7	.7
FUNDING SUMMARY											
FED RCPTS				235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3
GENERAL FUND				946.5	925.9	925.9	925.9	983.5	983.5	983.5	983.5
OTHER FUNDS				191.9	186.3	191.9	191.9	191.9	191.9	191.9	191.9
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
POSITIONS											
FULL TIME				13.0	13.0	13.0	13.0	14.0	14.0	14.0	14.0
STAFF MONTHS				138.0	138.0	138.0	138.0	150.0	150.0	150.0	150.0

02-21-69-01-00 (1452)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:52 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						46.1	45.7	45.8	45.8	45.8	45.8	45.8	
02 TRAVEL						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						50.1	49.7	49.8	49.8	49.8	49.8	49.8	
1004 GEN FUND						42.1	41.8	41.8	41.8	41.8	41.8	41.8	
1038 UA/STF SVC						7.5	7.4	7.5	7.5	7.5	7.5	7.5	
1048 UNIV RCPT						.5	.5	.5	.5	.5	.5	.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-69-01-00 (1452)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:52 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3217	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI												
AGY:	0.0	0.0	49.7	41.8	7.9	45.7	4.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.7	41.8	7.9	45.7	4.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4022	AS/AS-CC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	0.4	0.3	0.1	0.4	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

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
*5022	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4022												
AGY:	0.0	0.0	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-69-03-00 (1470)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						22.2	22.2	22.2	22.2	22.2	22.2	22.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						22.2	22.2	22.2	22.2	22.2	22.2	22.2	
1015 UA/DFA SVC						22.2	22.2	22.2	22.2	22.2	22.2	22.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-69-03-00 (1470)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
SUB-PROGRAM: AUXILIARY SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3227	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI													
AGY:	0.0	0.0	22.2	0.0	22.2	0.0	0.0	0.0	22.2	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	22.2	0.0	22.2	0.0	0.0	0.0	22.2	0.0	0.0	0.0	0.0	

02-21-69-07-00 (1491)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						257.4	255.6	255.6	255.6	255.6	255.6	255.6	
02 TRAVEL						22.9	22.9	22.9	22.9	22.9	22.9	22.9	
03 CONTRACTUAL						72.5	72.5	72.5	72.5	72.5	72.5	72.5	
04 COMMODITIES						4.8	4.8	4.8	4.8	4.8	4.8	4.8	
05 EQUIPMENT						2.3	2.3	2.3	2.3	2.3	2.3	2.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						.6	.6	.6	.6	.6	.6	.6	
** TOTAL EXPEND						360.5	358.7	358.7	358.7	358.7	358.7	358.7	
1004 GEN FUND						314.7	312.9	312.9	312.9	312.9	312.9	312.9	
1007 I/A RCPTS						.8	.8	.8	.8	.8	.8	.8	
1039 UA/ICR						33.0	33.0	33.0	33.0	33.0	33.0	33.0	
1048 UNIV RCPT						12.0	12.0	12.0	12.0	12.0	12.0	12.0	
15 FULL TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						48.0	48.0	48.0	48.0	48.0	48.0	48.0	

02-21-69-07-00 (1491)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3041	TRANSFER FROM RESEARCH/ FAIRBANKS ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	30.7	30.7	0.0	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.7	30.7	0.0	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3223	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI												
AGY:	4.0	0.0	328.0	282.2	45.8	224.9	22.9	72.5	4.8	2.3	0.0	0.0	0.6
GOV:	4.0	0.0	328.0	282.2	45.8	224.9	22.9	72.5	4.8	2.3	0.0	0.0	0.6

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4048	IS/IS-CC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	1.8	1.8	0.0	1.8	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

02-21-69-09-00 (1513)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						413.8	395.6	401.1	401.1	456.2	456.2	456.2	
02 TRAVEL						3.0	3.0	3.0	3.0	5.5	5.5	5.5	
03 CONTRACTUAL						75.0	75.0	75.0	75.0	75.0	75.0	75.0	
04 COMMODITIES						4.9	4.9	4.9	4.9	4.9	4.9	4.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						496.7	478.5	484.0	484.0	541.6	541.6	541.6	
1004 GEN FUND						431.7	419.0	419.0	419.0	476.6	476.6	476.6	
1038 UA/STF SVC						62.3	56.8	62.3	62.3	62.3	62.3	62.3	
1048 UNIV RCPT						2.7	2.7	2.7	2.7	2.7	2.7	2.7	
15 FULL TIME						7.0	7.0	7.0	7.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						70.0	70.0	70.0	70.0	82.0	82.0	82.0	

02-21-69-09-00 (1513)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$541.6) VERSUS GOV AMD (\$484.0)
01 PERS. SERV.	55.1	13.7%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE, \$55.1 GF.
			TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE, \$55.1 GF.
02 TRAVEL	2.5	83.3%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE, \$2.5 GF.
			TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE, \$2.5 GF.
** TOTALS	57.6	11.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$541.6) VERSUS GOV AMD (\$484.0)
01 PERS. SERV.	55.1	13.7%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE, \$55.1 GF.
02 TRAVEL	2.5	83.3%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE, \$2.5 GF.
** TOTALS	57.6	11.9%	

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3064	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3213	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI													
AGY:	7.0	0.0	518.5	459.0	59.5	435.6	3.0	75.0	4.9	0.0	0.0	0.0	0.0	
GOV:	7.0	0.0	518.5	459.0	59.5	435.6	3.0	75.0	4.9	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4009	I/I-CC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	18.2	12.7	5.5	18.2	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	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5009	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4009													
AGY:	0.0	0.0	5.5	0.0	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.5	0.0	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-69-13-00 (1534)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						42.1	41.8	41.8	41.8	41.8	41.8	41.8	
02 TRAVEL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
03 CONTRACTUAL													
04 COMMODITIES						7.5	7.5	7.5	7.5	7.5	7.5	7.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
XX TOTAL EXPEND						52.6	52.3	52.3	52.3	52.3	52.3	52.3	
1004 GEN FUND						52.6	52.3	52.3	52.3	52.3	52.3	52.3	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0	12.0	12.0	12.0	12.0	12.0	12.0	

02-21-69-13-00 (1534)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3219	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI												
AGY:	1.0	0.0	52.3	52.3	0.0	41.8	3.0	0.0	7.5	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	52.3	52.3	0.0	41.8	3.0	0.0	7.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4026	L/L-CC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	0.3	0.3	0.0	0.3	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

02-21-69-15-00 (1552)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2.2	2.2	2.2	2.2	2.2	2.2	2.2	
02 TRAVEL													
03 CONTRACTUAL						60.2	55.0	55.0	55.0	55.0	55.0	55.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						62.4	57.2	57.2	57.2	57.2	57.2	57.2	
1004 GEN FUND						62.4	57.2	57.2	57.2	57.2	57.2	57.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-69-15-00 (1552)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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
3225	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI												
AGY:	0.0	0.0	57.2	57.2	0.0	2.2	0.0	55.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.2	57.2	0.0	2.2	0.0	55.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4047	PP/PP-CC: FIXED COSTS - PHYSICAL PLANT												
AGY:	0.0	0.0	5.2	5.2	0.0	0.0	0.0	5.2	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

02-21-69-25-00 (1597)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						41.3	41.3	41.3	41.3	41.3	41.3	41.3	
02 TRAVEL						39.8	39.8	39.8	39.8	39.8	39.8	39.8	
03 CONTRACTUAL						143.4	143.4	143.4	143.4	143.4	143.4	143.4	
04 COMMODITIES						48.2	48.2	48.2	48.2	48.2	48.2	48.2	
05 EQUIPMENT						7.9	7.9	7.9	7.9	7.9	7.9	7.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
08 MISC.						.1	.1	.1	.1	.1	.1	.1	
** TOTAL EXPEND						282.7	282.7	282.7	282.7	282.7	282.7	282.7	
1002 FED RCPTS						235.3	235.3	235.3	235.3	235.3	235.3	235.3	
1048 UNIV RCPT						47.4	47.4	47.4	47.4	47.4	47.4	47.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-69-25-00 (1597)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CHUKCHI CAMPUS
SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3215	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI												
AGY:	0.0	0.0	282.7	0.0	282.7	41.3	39.8	143.4	48.2	7.9	0.0	2.0	0.1
GOV:	0.0	0.0	282.7	0.0	282.7	41.3	39.8	143.4	48.2	7.9	0.0	2.0	0.1

02-21-69-27-00 (1616)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						43.0	42.7	42.7	42.7	42.7	42.7	42.7	
02 TRAVEL						3.5	3.5	3.5	3.5	3.5	3.5	3.5	
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						46.5	46.2	46.2	46.2	46.2	46.2	46.2	
1004 GEN FUND						43.0	42.7	42.7	42.7	42.7	42.7	42.7	
1038 UA/STF SVC						3.2	3.2	3.2	3.2	3.2	3.2	3.2	
1048 UNIV RCPT						.3	.3	.3	.3	.3	.3	.3	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						8.0	8.0	8.0	8.0	8.0	8.0	8.0	

02-21-69-27-00 (1616)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3221	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/CHUKCHI													
AGY:	1.0	0.0	46.2	42.7	3.5	42.7	3.5	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	46.2	42.7	3.5	42.7	3.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4029	SS/SS-CC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	0.3	0.3	0.0	0.3	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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: COOPERATIVE EXTENSION SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PUBLIC SERVICE				3786.7	3709.0	3709.0	3709.0	3709.0	3709.0	3709.0	
SPONSORED PROGRAMS				1904.6	1904.6	1904.6	1904.6	1904.6	1904.6	1904.6	
** TOTAL				5691.3	5613.6	5613.6	5613.6	5613.6	5613.6	5613.6	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				4214.6	4136.9	4136.9	4136.9	4136.9	4136.9	4136.9	
TRAVEL				330.5	330.5	330.5	330.5	330.5	330.5	330.5	
CONTRACTUAL				898.4	898.4	898.4	898.4	898.4	898.4	898.4	
COMMODITIES				186.7	186.7	186.7	186.7	186.7	186.7	186.7	
EQUIPMENT				52.1	52.1	52.1	52.1	52.1	52.1	52.1	
MISC.				9.0	9.0	9.0	9.0	9.0	9.0	9.0	
FUNDING SUMMARY											
FED RCPTS				1511.9	1511.9	1511.9	1511.9	1511.9	1511.9	1511.9	
G/F MATCH				823.7	823.7	823.7	823.7	823.7	823.7	823.7	
GENERAL FUND				2580.9	2503.2	2503.2	2503.2	2503.2	2503.2	2503.2	
OTHER FUNDS				774.8	774.8	774.8	774.8	774.8	774.8	774.8	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				62.0	62.0	62.0	62.0	62.0	62.0	62.0	
PART TIME				19.0	19.0	19.0	19.0	19.0	19.0	19.0	
STAFF MONTHS				991.0	991.0	991.0	991.0	991.0	991.0	991.0	

02-21-71-17-00 (1564)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: COOPERATIVE EXTENSION SERVICES
SUB-PROGRAM: PUBLIC SERVICE

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						2704.9	2627.2	2627.2	2627.2	2627.2	2627.2	2627.2	
02 TRAVEL						166.3	166.3	166.3	166.3	166.3	166.3	166.3	
03 CONTRACTUAL						727.8	727.8	727.8	727.8	727.8	727.8	727.8	
04 COMMODITIES						186.7	186.7	186.7	186.7	186.7	186.7	186.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
** TOTAL EXPEND						3786.7	3709.0	3709.0	3709.0	3709.0	3709.0	3709.0	
1003 G/F MATCH						823.7	823.7	823.7	823.7	823.7	823.7	823.7	
1004 GEN FUND						2580.9	2503.2	2503.2	2503.2	2503.2	2503.2	2503.2	
1007 I/A RCPTS						62.0	62.0	62.0	62.0	62.0	62.0	62.0	
1039 UA/ICR						37.0	37.0	37.0	37.0	37.0	37.0	37.0	
1048 UNIV RCPT						283.1	283.1	283.1	283.1	283.1	283.1	283.1	
15 FULL TIME						62.0	62.0	62.0	62.0	62.0	62.0	62.0	
16 PART TIME						19.0	19.0	19.0	19.0	19.0	19.0	19.0	
17 TEMPORARY													
18 STAFF MONTHS						991.0	991.0	991.0	991.0	991.0	991.0	991.0	

02-21-71-17-00 (1564)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: COOPERATIVE EXTENSION SERVICES
 SUB-PROGRAM: PUBLIC SERVICE

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3051	TRANSFER FROM RESEARCH/FAIRBANKS ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES														
AGY:	0.0	0.0	111.3	111.3	0.0	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	111.3	111.3	0.0	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3054	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPEND.														
AGY:	0.0	0.0	-175.5	-175.5	0.0	-142.9	-2.0	-22.5	-8.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-175.5	-175.5	0.0	-142.9	-2.0	-22.5	-8.1	0.0	0.0	0.0	0.0	0.0	0.0
3124	TRANSFER OF POSITION NUMBERS FROM PUBLIC SERVICE CES TO PUBLIC SERVICE UAF														
AGY:	-7.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-7.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3126	TRANSFER OF POSITION NUMBERS FROM PUBLIC SERVICE CES TO INSTRUCTION UAF														
AGY:	-8.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-8.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3185	TRANSFER OF BUDGET FROM COOPERATIVE EXTENSION SERVICES														
AGY:	77.0	25.0	3773.2	3391.1	382.1	2658.8	168.3	750.3	194.8	0.0	0.0	0.0	0.0	0.0	1.0
GOV:	77.0	25.0	3773.2	3391.1	382.1	2658.8	168.3	750.3	194.8	0.0	0.0	0.0	0.0	0.0	1.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4019	PS/PS-CES: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	77.7	77.7	0.0	77.7	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	0.0	0.0

02-21-71-25-00 (1598)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: COOPERATIVE EXTENSION SERVICES
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						1509.7	1509.7	1509.7	1509.7	1509.7	1509.7	1509.7	
02 TRAVEL						164.2	164.2	164.2	164.2	164.2	164.2	164.2	
03 CONTRACTUAL						170.6	170.6	170.6	170.6	170.6	170.6	170.6	
04 COMMODITIES													
05 EQUIPMENT						52.1	52.1	52.1	52.1	52.1	52.1	52.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
** TOTAL EXPEND						1904.6	1904.6	1904.6	1904.6	1904.6	1904.6	1904.6	
1002 FED RCPTS						1511.9	1511.9	1511.9	1511.9	1511.9	1511.9	1511.9	
1048 UNIV RCPT						392.7	392.7	392.7	392.7	392.7	392.7	392.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-71-25-00 (1598)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
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PROGRAM: COOPERATIVE EXTENSION SERVICES
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LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3183	TRANSFER OF BUDGET FROM COOPERATIVE EXTENSION SERVICES													
AGY:	0.0	0.0	1904.6	0.0	1904.6	1509.7	164.2	170.6	0.0	52.1	0.0	0.0	8.0	
GOV:	0.0	0.0	1904.6	0.0	1904.6	1509.7	164.2	170.6	0.0	52.1	0.0	0.0	8.0	

