

University of Alaska

**Volume II
(Pages 279 through 469)**

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON
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	1044.8 100.0%
410	PHYSICAL PLANT			2056.5	2056.5	2056.5	2056.5 100.0%
412	PUBLIC SERVICE			124.0	124.0	124.0	124.0 100.0%
414	RESEARCH SPONSORED			122.8	122.8	122.8	122.8 100.0%
416	SCHOLARSHIPS			18.2	18.2	18.2	18.2 100.0%
418	SPONSORED PROGRAMS			727.9	727.9	727.9	727.9 100.0%
420	STUDENT SERVICES			965.4	1090.4	1090.4	1090.4 100.0%
	*** PROGRAM TOTAL ***			15578.2	15828.2	15828.2	15828.2 100.0%
	KETCHIKAN CAMPUS						
424	ACADEMIC SUPPORT			71.4	71.4	71.4	71.4 100.0%
426	AUXILIARY SERVICES			100.6	100.6	100.6	100.6 100.0%
428	INSTITUTIONAL SUPPORT			262.6	262.6	262.6	262.6 100.0%
430	INSTRUCTION			709.8	709.8	709.8	709.8 100.0%
432	LIBRARY SERVICES			156.4	156.4	156.4	156.4 100.0%
434	PHYSICAL PLANT			249.9	249.9	249.9	249.9 100.0%
436	PUBLIC SERVICE			63.0	63.0	63.0	63.0 100.0%
438	SPONSORED PROGRAMS			98.1	98.1	98.1	98.1 100.0%
440	STUDENT SERVICES			133.5	133.5	133.5	133.5 100.0%
	*** PROGRAM TOTAL ***			1845.3	1845.3	1845.3	1845.3 100.0%
	SITKA CAMPUS						
444	ACADEMIC SUPPORT			207.5	207.5	207.5	207.5 100.0%
446	AUXILIARY SERVICES			71.4	71.4	71.4	71.4 100.0%
448	INSTITUTIONAL SUPPORT			382.2	382.2	382.2	382.2 100.0%
450	INSTRUCTION			826.7	826.7	826.7	826.7 100.0%
452	LIBRARY SERVICES			77.0	77.0	77.0	77.0 100.0%
454	PHYSICAL PLANT			219.1	219.1	219.1	219.1 100.0%
456	SPONSORED PROGRAMS			91.0	91.0	91.0	91.0 100.0%
458	STUDENT SERVICES			180.2	180.2	180.2	180.2 100.0%
	*** PROGRAM TOTAL ***			2055.1	2055.1	2055.1	2055.1 100.0%
	UAS/REGIONAL VOC-TECH ED						
462	INSTRUCTION			1744.6	1744.6	1744.6	1744.6 100.0%
464	STUDENT SERVICES			100.0	100.0	100.0	100.0 100.0%
	*** PROGRAM TOTAL ***			1844.6	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	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	
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 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				3902.5	3805.4	3805.4	3805.4	3641.0	3641.0	3641.0	
AUXILIARY SERVICES				9583.2	9583.2	9583.2	9583.2	9583.2	9583.2	9583.2	
DEBT SERVICE				1956.1	1956.1	1956.1	1956.1	1956.1	1956.1	1956.1	
INSTITUTIONAL SUPPORT				18564.5	18433.3	18433.3	18373.3	18373.3	18373.3	18373.3	
INSTRUCTION				28102.2	27080.1	27662.6	27662.6	28935.8	28935.8	28935.8	
INTERCOLLEGIATE ATHLETICS				1360.7	1348.9	1348.9	1348.9	1348.9	1348.9	1348.9	
LIBRARY SERVICES				5515.9	4812.5	4812.5	4812.5	4812.5	4812.5	4812.5	
PHYSICAL PLANT				16485.5	15687.4	15687.4	15687.4	15937.4	15937.4	15937.4	
PUBLIC SERVICE				1577.5	1533.2	1533.2	1533.2	1533.2	1533.2	1533.2	
SCHOLARSHIPS				318.2	318.2	318.2	318.2	318.2	318.2	318.2	
SPONSORED PROGRAMS				5046.8	5016.8	5046.8	5046.8	4921.8	4921.8	4921.8	
STUDENT SERVICES				4430.4	4391.3	4402.0	4402.0	4402.0	4402.0	4402.0	
** TOTAL				96843.5	93966.4	94589.6	94529.6	95763.4	95763.4	95763.4	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				55856.2	54333.8	54942.0	54882.0	55988.2	55988.2	55988.2	
TRAVEL				634.4	620.3	632.3	632.3	711.4	711.4	711.4	
CONTRACTUAL				19321.0	18780.7	18780.7	18780.7	18767.3	18767.3	18767.3	
COMMODITIES				13577.6	12902.4	12905.4	12905.4	12779.2	12779.2	12779.2	
EQUIPMENT				1783.7	1658.6	1658.6	1658.6	1654.5	1654.5	1654.5	
GRANTS, CLMS				2127.5	2127.5	2127.5	2127.5	2129.6	2129.6	2129.6	
MISC.				3543.1	3543.1	3543.1	3543.1	3733.2	3733.2	3733.2	
FUNDING SUMMARY											
FED RCPTS				2138.7	2108.7	2138.7	2138.7	2138.7	2138.7	2138.7	
G/F MATCH				80.1	80.1	80.1	80.1	80.1	80.1	80.1	
GENERAL FUND				54461.1	52207.2	52207.2	52147.2	53358.6	53358.6	53358.6	
OTHER FUNDS				40163.6	39570.4	40163.6	40163.6	40186.0	40186.0	40186.0	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				979.0	979.0	979.0	979.0	1007.0	1007.0	1007.0	
PART TIME				79.0	79.0	79.0	79.0	79.0	79.0	79.0	
STAFF MONTHS				9505.0	9469.0	9474.0	9474.0	9810.0	9810.0	9810.0	

02-21-73-01-00 (1453)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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.						3344.3	3247.2	3247.2	3247.2	3085.8	3085.8	3085.8	
02 TRAVEL						72.3	72.3	72.3	72.3	77.8	77.8	77.8	
03 CONTRACTUAL						179.3	179.3	179.3	179.3	170.8	170.8	170.8	
04 COMMODITIES						252.1	252.1	252.1	252.1	252.1	252.1	252.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						52.0	52.0	52.0	52.0	52.0	52.0	52.0	
08 MISC.						2.5	2.5	2.5	2.5	2.5	2.5	2.5	
** TOTAL EXPEND						3902.5	3805.4	3805.4	3805.4	3641.0	3641.0	3641.0	
1003 G/F MATCH						80.1	80.1	80.1	80.1	80.1	80.1	80.1	
1004 GEN FUND						3212.5	3115.4	3115.4	3115.4	2951.0	2951.0	2951.0	
1007 I/A RCPTS						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
1039 UA/ICR						35.0	35.0	35.0	35.0	35.0	35.0	35.0	
1048 UNIV RCPT						569.9	569.9	569.9	569.9	569.9	569.9	569.9	
15 FULL TIME						53.0	53.0	53.0	53.0	50.0	50.0	50.0	
16 PART TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
17 TEMPORARY													
18 STAFF MONTHS						515.0	515.0	515.0	515.0	479.0	479.0	479.0	

02-21-73-01-00 (1453)

STATE OF ALASKA --- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,641.0) VERSUS GOV AMD (\$3,805.4)
01 PERS. SERV.	-161.4	-5.0%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/ACADEMIC SUPPORT, \$187.9 GF. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/ACADEMIC SUPPORT <\$349.3> GF.
02 TRAVEL	5.5	7.6%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/ACADEMIC SUPPORT, \$187.9 GF. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/ACADEMIC SUPPORT <\$349.3> GF.
03 CONTRACTUAL	-8.5	-4.7%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/ACADEMIC SUPPORT, \$10.0 GF. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/ACADEMIC SUPPORT <\$4.5> GF.
** TOTALS	-164.4	-4.3%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/ACADEMIC SUPPORT, \$10.0 GF. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/ACADEMIC SUPPORT <\$4.5> GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,641.0) VERSUS GOV AMD (\$3,805.4)
01 PERS. SERV.	-161.4	-5.0%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/ACADEMIC SUPPORT, \$187.9 GF. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/ACADEMIC SUPPORT <\$349.3> GF.
02 TRAVEL	5.5	7.6%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/ACADEMIC SUPPORT, \$10.0 GF. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/ACADEMIC SUPPORT <\$4.5> GF.
03 CONTRACTUAL	-8.5	-4.7%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/ACADEMIC SUPPORT, \$20.0 GF. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/ACADEMIC SUPPORT <\$28.5> GF.
** TOTALS	-164.4	-4.3%	

***** 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	
3023	REDUCTION IN PHYSICAL PLANT FAIRBANKS CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3034	TRANSFER TO INSTITUTIONAL SUPPORT/SCHOOL OF FISHERIES TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-25.1	-25.1	0.0	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.1	-25.1	0.0	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3036	TRANSFER TO RESEARCH/FAIRBANKS ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-77.2	-77.2	0.0	-40.4	-11.0	-7.5	-15.8	-2.5	0.0	0.0	0.0	
GOV:	0.0	0.0	-77.2	-77.2	0.0	-40.4	-11.0	-7.5	-15.8	-2.5	0.0	0.0	0.0	
3133	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO ACAD. SUPT. UAF													
AGY:	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3143	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO ACAD. SUPT. UAF													
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	
3149	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC TO ACAD. SUPT. UAF													
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	
3279	TRANSFER OF BUDGET FROM UAF/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	

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	

020 AS/AS-FC: SALARY AND BENEFIT ADJUSTMENTS

GY:	0.0	0.0	97.1	97.1	0.0	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-73-04-00 (1471)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FAIRBANKS CAMPUS
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.						1532.6	1532.6	1532.6	1532.6	1532.6	1532.6	1532.6	
02 TRAVEL						28.5	28.5	28.5	28.5	28.5	28.5	28.5	
03 CONTRACTUAL						3569.0	3569.0	3569.0	3569.0	3569.0	3569.0	3569.0	
04 COMMODITIES						3464.4	3464.4	3464.4	3464.4	3464.4	3464.4	3464.4	
05 EQUIPMENT						55.8	55.8	55.8	55.8	55.8	55.8	55.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS						72.0	72.0	72.0	72.0	72.0	72.0	72.0	
08 MISC.						860.9	860.9	860.9	860.9	860.9	860.9	860.9	
** TOTAL EXPEND						9583.2	9583.2	9583.2	9583.2	9583.2	9583.2	9583.2	
1015 UA/DFA SVC						9583.2	9583.2	9583.2	9583.2	9583.2	9583.2	9583.2	
15 FULL TIME						24.0	24.0	24.0	24.0	24.0	24.0	24.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						270.0	270.0	270.0	270.0	270.0	270.0	270.0	

02-21-73-04-00 (1471)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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
3293	TRANSFER OF BUDGET FROM UAF/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			

02-21-73-05-00 (1480)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:53

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS
 SUB-PROGRAM: DEBT 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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1956.1	1956.1	1956.1	1956.1	1956.1	1956.1	1956.1	
** TOTAL EXPEND						1956.1	1956.1	1956.1	1956.1	1956.1	1956.1	1956.1	
1004 GEN FUND						1232.1	1232.1	1232.1	1232.1	1232.1	1232.1	1232.1	
1007 I/A RCPTS						724.0	724.0	724.0	724.0	724.0	724.0	724.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-73-05-00 (1480)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:53 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS
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	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3295	TRANSFER OF BUDGET FROM UAF/FAIRBANKS												
AGY:	0.0	0.0	1956.1	1232.1	724.0	0.0	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	0.0	1956.1

02-21-73-07-00 (1493)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: FAIRBANKS CAMPUS
 SUB-PROGRAM: INSTITUTIONAL SUPPORT

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.						8277.3	8206.7	8206.7	8146.7	8146.7	8146.7	8146.7	
02 TRAVEL						115.1	115.1	115.1	115.1	115.1	115.1	115.1	
03 CONTRACTUAL						6686.4	6634.5	6634.5	6634.5	6634.5	6634.5	6634.5	
04 COMMODITIES						2844.5	2839.8	2839.8	2839.8	2839.8	2839.8	2839.8	
05 EQUIPMENT						78.5	74.5	74.5	74.5	74.5	74.5	74.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS						290.1	290.1	290.1	290.1	290.1	290.1	290.1	
08 MISC.						272.6	272.6	272.6	272.6	272.6	272.6	272.6	
** TOTAL EXPEND						18564.5	18433.3	18433.3	18373.3	18373.3	18373.3	18373.3	
1004 GEN FUND						8349.7	8218.5	8218.5	8158.5	8158.5	8158.5	8158.5	
1007 I/A RCPTS						7578.2	7578.2	7578.2	7578.2	7578.2	7578.2	7578.2	
1039 UA/ICR						437.1	437.1	437.1	437.1	437.1	437.1	437.1	
1048 UNIV RCPT						2199.5	2199.5	2199.5	2199.5	2199.5	2199.5	2199.5	
15 FULL TIME						185.0	185.0	185.0	185.0	185.0	185.0	185.0	
16 PART TIME						11.0	11.0	11.0	11.0	11.0	11.0	11.0	
17 TEMPORARY													
18 STAFF MONTHS						2062.0	2058.0	2058.0	2058.0	2058.0	2058.0	2058.0	

02-21-73-07-00 (1493)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,373.3) VERSUS GOV AMD (\$18,433.3)
01 PERS. SERV.	-60.0	-0.7%	CORRECT TRANSFER FROM INSTRUCTION/BRISTOL BAY CAMPUS <\$60.0> GF.
** TOTALS	-60.0	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,373.3) VERSUS GOV AMD (\$18,433.3)
01 PERS. SERV.	-60.0	-0.7%	CORRECT TRANSFER FROM INSTRUCTION/BRISTOL BAY CAMPUS <\$60.0> GF.
** TOTALS	-60.0	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,373.3) VERSUS GOV AMD (\$18,433.3)
01 PERS. SERV.	-60.0	-0.7%	CORRECT TRANSFER FROM INSTRUCTION/BRISTOL BAY CAMPUS <\$60.0> GF.
** TOTALS	-60.0	-0.3%	

*** 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	
3020	REDUCTION IN INSTITUTIONAL SUPT FC TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-477.8	-477.8	0.0	-103.0	0.0	-374.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-477.8	-477.8	0.0	-103.0	0.0	-374.8	0.0	0.0	0.0	0.0	0.0	
*3021	REDUCTION IN INSTITUTIONAL SUPT FC TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	477.8	477.8	0.0	0.0	0.0	477.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	477.8	477.8	0.0	0.0	0.0	477.8	0.0	0.0	0.0	0.0	0.0	

3029	REDUCTION IN INSTRUCTION FAIRBANKS CAMPUS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	1629.3	1629.3	0.0	1556.1	0.0	73.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1629.3	1629.3	0.0	1556.1	0.0	73.2	0.0	0.0	0.0	0.0	0.0
3031	REDUCTION IN LIBRARY FAIRBANKS CAMPUS CAMPUS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	23.5	23.5	0.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.5	23.5	0.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3077	TRANSFER OF INCREMENT FUNDING FROM BRISTOL BAY TO COVER FIXED COST EXPEND.												
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
3120	TRANSFER OF POSITIONS NUMBERS FROM INST. SUPT. UAF TO RESEARCH OR												
AGY:	-17.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-17.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3122	TRANSFER OF POSITION NUMBERS FROM INST. SUPT UAF TO INSTRUCT VOC TECH FAIRBANKS												
AGY:	-9.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-9.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3131	TRANSFER OF POSITION NUMBERS FROM RESEARCH SFOS TO INST. SUPT. UAF												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3135	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO INST. SUPT. UAF												
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
3147	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC TO INST. SUPT UAF												
AGY:	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3287	TRANSFER OF BUDGET FROM UAF/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

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	
4037	IS/IS-FC: FIXED COSTS - ALL OTHER SERVICES													
AGY:	0.0	0.0	72.1	72.1	0.0	11.5	0.0	51.9	4.7	4.0	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	
4039	IS/IS-FC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	59.1	59.1	0.0	59.1	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	

02-21-73-10-00 (1514)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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.						24443.7	23421.6	24004.1	24004.1	25296.7	25296.7	25296.7	
02 TRAVEL						118.7	118.7	118.7	118.7	192.3	192.3	192.3	
03 CONTRACTUAL						1210.8	1210.8	1210.8	1210.8	1205.9	1205.9	1205.9	
04 COMMODITIES						636.0	636.0	636.0	636.0	609.8	609.8	609.8	
05 EQUIPMENT						264.0	264.0	264.0	264.0	259.9	259.9	259.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS						1083.1	1083.1	1083.1	1083.1	1085.2	1085.2	1085.2	
08 MISC.						345.9	345.9	345.9	345.9	286.0	286.0	286.0	
** TOTAL EXPEND						28102.2	27080.1	27662.6	27662.6	28935.8	28935.8	28935.8	
1004 GEN FUND						17954.5	17514.9	17514.9	17514.9	18640.7	18640.7	18640.7	
1007 I/A RCPTS						126.2	126.2	126.2	126.2	126.2	126.2	126.2	
1038 UA/STF SVC						9626.8	9044.3	9626.8	9626.8	9855.7	9855.7	9855.7	
1039 UA/ICR						157.0	157.0	157.0	157.0	148.5	148.5	148.5	
1048 UNIV RCPT						237.7	237.7	237.7	237.7	164.7	164.7	164.7	
15 FULL TIME						358.0	358.0	358.0	358.0	389.0	389.0	389.0	
16 PART TIME						29.0	29.0	29.0	29.0	29.0	29.0	29.0	
17 TEMPORARY													
18 STAFF MONTHS						2418.0	2418.0	2418.0	2418.0	2790.0	2790.0	2790.0	

02-21-73-10-00 (1514)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$28,935.8) VERSUS GOV AMD (\$27,662.6)
01 PERS. SERV.	1292.6	5.4%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$1,028.0. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$1,131.4. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$866.8>. TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$1,028.0. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$1,131.4. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$866.8>.
02 TRAVEL	73.6	62.0%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$9.2. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$78.0. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$13.6>. TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$9.2. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$78.0. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$13.6>.
03 CONTRACTUAL	-4.9	-0.4%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$14.6. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$101.7. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$121.2>. TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$14.6. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$101.7. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$121.2>.
04 COMMODITIES	-26.2	-4.1%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$4.3. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$1.9. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$32.4>. TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$4.3. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$1.9. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$32.4>.
05 EQUIPMENT	-4.1	-1.6%	TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$5.9. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$10.0>. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$5.9. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$10.0>.
07 GRANTS, CLMS	2.1	0.2%	TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$2.1. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$2.1.
08 MISC.	-59.9	-17.3%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$59.9>. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$59.9>.
** TOTALS	1273.2	4.6%	

FUNDING SOURCES OF TRANSFERRED AMOUNTS ARE AS FOLLOWS: BEHAVIORAL SCIENCE \$1,003.6 GF, \$52.5 STF
SVC, EDUCATION \$1,052.7 GF, \$268.4 STF SVC, CAREER AND CONTINUING EDUCATION <\$930.5> GF,
<\$92.0> STF SVC, <\$8.5> INDIRECT COSTS, <\$73.0> UA RCPTS.

FUNDING SOURCES OF TRANSFERRED AMOUNTS ARE AS FOLLOWS: BEHAVIORAL SCIENCE \$1,003.6 GF, \$52.5 STF
SVC, EDUCATION \$1,052.7 GF, \$268.4 STF SVC, CAREER AND CONTINUING EDUCATION <\$930.5> GF,
<\$92.0> STF SVC, <\$8.5> INDIRECT COSTS, <\$73.0> UA RCPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$28,935.8) VERSUS GOV AMD (\$27,662.6)
01 PERS. SERV.	1292.6	5.4%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$1,028.0. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$1,131.4. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$866.8>.
02 TRAVEL	73.6	62.0%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$9.2. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$78.0. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$13.6>.
03 CONTRACTUAL	-4.9	-0.4%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$14.6. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$101.7. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$121.2>.
04 COMMODITIES	-26.2	-4.1%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$4.3. TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$1.9. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$32.4>.
05 EQUIPMENT	-4.1	-1.6%	TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$5.9. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$10.0>.
07 GRANTS, CLMS	2.1	0.2%	TRANSFER DEPT OF EDUCATION FROM RURAL COLLEGE/INSTRUCTION, \$2.1.
08 MISC.	-59.9	-17.3%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/INSTRUCTION <\$59.9>.
** TOTALS	1273.2	4.6%	

FUNDING SOURCES OF TRANSFERRED AMOUNTS ARE AS FOLLOWS: BEHAVIORAL SCIENCE \$1,003.6 GF, \$52.5 STF SVC, EDUCATION \$1,052.7 GF, \$268.4 STF SVC, CAREER AND CONTINUING EDUCATION <\$930.5> GF, <\$92.0> STF SVC, <\$8.5> INDIRECT COSTS, <\$73.0> UA RCPTS.

***** 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	
3014	TRANSFER OF FUNDS FROM THE BIOCHEMISTRY/ MOLECULAR PROGRAM FROM CNS TO FAIRBANKS ORGANIZED RESEARCH													
AGY:	0.0	0.0	-32.0	-32.0	0.0	-30.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-32.0	-32.0	0.0	-30.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	
3028	TRANSFER TO INSTITUTIONAL SUPPORT/FAIRBANKS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-1629.3	-1629.3	0.0	-1393.2	-133.9	-27.7	-45.5	-29.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1629.3	-1629.3	0.0	-1393.2	-133.9	-27.7	-45.5	-29.0	0.0	0.0	0.0	

3053	REDUCTION IN ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	136.3	136.3	0.0	116.3	0.0	0.0	20.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	136.3	136.3	0.0	116.3	0.0	0.0	20.0	0.0	0.0	0.0	0.0	
3055	REDUCTION IN COOPERATIVE EXTENSION SERVICES TO COVER FIXED COST EXPEND.													
AGY:	0.0	0.0	175.5	175.5	0.0	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	175.5	175.5	0.0	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3057	REDUCTION IN ACADEMIC SERVICES KUSKOKWIM CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	73.5	73.5	0.0	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	73.5	73.5	0.0	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3059	REDUCTION IN INSTRUCTION KUSKOKWIM CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	239.0	239.0	0.0	239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	239.0	239.0	0.0	239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3061	REDUCTION IN ACAD SUPT NORTHWEST CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	14.7	14.7	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.7	14.7	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3063	REDUCTION IN STUDENT SUPPORT NORTHWEST CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3065	REDUCTION IN INSTRUCTION CHUKCHI CAMPUS 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	
3067	REDUCTION IN INSTRUCTION RURAL COLLEGE TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3127	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	
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	
3137	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO INSTRUCTION UAF													
AGY:	10.0	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:	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3141	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO INSTRUCTION UAF													
AGY:	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3273	TRANSFER OF BUDGET FROM UAF/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	

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	
4005	I/I-FC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	1022.1	439.6	582.5	1022.1	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	

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	
5005	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4005													
AGY:	0.0	0.0	582.5	0.0	582.5	582.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	582.5	0.0	582.5	582.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-73-11-00 (1526)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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.						486.1	474.3	474.3	474.3	474.3	474.3	474.3	
02 TRAVEL						125.9	125.9	125.9	125.9	125.9	125.9	125.9	
03 CONTRACTUAL						460.6	460.6	460.6	460.6	460.6	460.6	460.6	
04 COMMODITIES						99.7	99.7	99.7	99.7	99.7	99.7	99.7	
05 EQUIPMENT						188.4	188.4	188.4	188.4	188.4	188.4	188.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1360.7	1348.9	1348.9	1348.9	1348.9	1348.9	1348.9	
1004 GEN FUND						830.3	818.5	818.5	818.5	818.5	818.5	818.5	
1007 I/A RCPTS						56.7	56.7	56.7	56.7	56.7	56.7	56.7	
1048 UNIV RCPT						473.7	473.7	473.7	473.7	473.7	473.7	473.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-73-11-00 (1526)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FAIRBANKS 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
3285	TRANSFER OF BUDGET FROM UAF/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

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
4059	A/A-FC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	11.8	11.8	0.0	11.8	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

02-21-73-13-00 (1535)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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.						3540.7	3382.7	3382.7	3382.7	3382.7	3382.7	3382.7	
02 TRAVEL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
03 CONTRACTUAL						299.0	264.3	264.3	264.3	264.3	264.3	264.3	
04 COMMODITIES						1567.8	1137.5	1137.5	1137.5	1137.5	1137.5	1137.5	
05 EQUIPMENT						105.4	25.0	25.0	25.0	25.0	25.0	25.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						5515.9	4812.5	4812.5	4812.5	4812.5	4812.5	4812.5	
1004 GEN FUND						5143.5	4440.1	4440.1	4440.1	4440.1	4440.1	4440.1	
1007 I/A RCPTS						262.4	262.4	262.4	262.4	262.4	262.4	262.4	
1048 UNIV RCPT						110.0	110.0	110.0	110.0	110.0	110.0	110.0	
15 FULL TIME						57.0	57.0	57.0	57.0	57.0	57.0	57.0	
16 PART TIME						9.0	9.0	9.0	9.0	9.0	9.0	9.0	
17 TEMPORARY													
18 STAFF MONTHS						738.0	717.0	717.0	717.0	717.0	717.0	717.0	

02-21-73-13-00 (1535)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3030	TRANSFER TO INSTITUTIONAL SUPPORT/FAIRBANKS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	-23.5	-23.5	0.0	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.5	-23.5	0.0	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0.0
3032	TRANSFER TO RESEARCH/FAIRBANKS ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	-68.3	-68.3	0.0	-30.5	0.0	-37.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-68.3	-68.3	0.0	-30.5	0.0	-37.8	0.0	0.0	0.0	0.0	0.0
3281	TRANSFER OF BUDGET FROM UAF/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

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
4025	L/L-FC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	124.4	124.4	0.0	124.4	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
4040	L/L-FC: ACADEMIC SUPT & LIBRARY SVCS - NEW INITIATIVES												
AGY:	0.0	0.0	430.0	430.0	0.0	33.6	0.0	0.0	316.0	80.4	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
4041	L/L-FC: FIXED COSTS - ALL OTHER SERVICES												
AGY:	0.0	0.0	149.0	149.0	0.0	0.0	0.0	34.7	114.3	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

02-21-73-16-00 (1553)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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.						8091.2	8026.8	8026.8	8026.8	8026.8	8026.8	8026.8	
02 TRAVEL						21.1	19.0	19.0	19.0	19.0	19.0	19.0	
03 CONTRACTUAL						4299.7	3846.0	3846.0	3846.0	3846.0	3846.0	3846.0	
04 COMMODITIES						3938.8	3701.6	3701.6	3701.6	3701.6	3701.6	3701.6	
05 EQUIPMENT						40.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						94.0	94.0	94.0	94.0	344.0	344.0	344.0	
** TOTAL EXPEND						16485.5	15687.4	15687.4	15687.4	15937.4	15937.4	15937.4	
1004 GEN FUND						12953.1	12155.0	12155.0	12155.0	12405.0	12405.0	12405.0	
1007 I/A RCPTS						3072.0	3072.0	3072.0	3072.0	3072.0	3072.0	3072.0	
1048 UNIV RCPT						460.4	460.4	460.4	460.4	460.4	460.4	460.4	
15 FULL TIME						168.0	168.0	168.0	168.0	168.0	168.0	168.0	
16 PART TIME						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
17 TEMPORARY													
18 STAFF MONTHS						2038.0	2032.0	2032.0	2032.0	2032.0	2032.0	2032.0	

02-21-73-16-00 (1553)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS
 SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,937.4) VERSUS GOV AMD (\$15,687.4)
08 MISC.	250.0	266.0%	ALLOW FOR MINIMUM GROWTH \$250.0 GF.
** TOTALS	250.0	1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15,937.4) VERSUS GOV AMD (\$15,687.4)
08 MISC.	250.0	266.0%	ALLOW FOR MINIMUM GROWTH \$250.0 GF.
** TOTALS	250.0	1.6%	

***** 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	
3022	TRANSFER TO ACADEMIC SUPPORT/FAIRBANKS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-28.0	-28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-28.0	-28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3024	TRANSFER TO CONTRACTUAL TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-82.0	-82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-82.0	-82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3025	TRANSFER FROM PERSONAL SERVICES TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	82.0	82.0	0.0	0.0	0.0	82.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	82.0	82.0	0.0	0.0	0.0	82.0	0.0	0.0	0.0	0.0	0.0	
3026	TRANSFER TO INSTRUCTION/SCHOOL OF FISHERIES TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-110.0	-110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-110.0	-110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3069	REDUCTION IN INSTRUCTION RURAL COLLEGE TO COVER FIXED COST EXPENDITURES														
AGY:	0.0	0.0	160.6	160.6	0.0	0.0	0.0	160.6	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	160.6	160.6	0.0	0.0	0.0	160.6	0.0	0.0	0.0	0.0	0.0		
3071	REDUCTION IN INSTITUTIONAL SUPPORT RURAL COLLEGE TO COVER FIXED COST EXPENDITURES														
AGY:	0.0	0.0	31.0	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	31.0	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0		
3073	REDUCTION IN RESEARCH - SCHOOL OF FISHERIES TO COVER FIXED COST EXPEND.														
AGY:	0.0	0.0	138.5	138.5	0.0	0.0	0.0	138.5	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	138.5	138.5	0.0	0.0	0.0	138.5	0.0	0.0	0.0	0.0	0.0		
3075	REDUCTION IN PUBLIC SERV. - SCHOOL OF FISHERIES TO COVER FIXED COST EXPEND.														
AGY:	0.0	0.0	24.7	24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	24.7	24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0.0		
3161	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO PHYSICAL PLANT UAF														
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		
3289	TRANSFER OF BUDGET FROM UAF/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		

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					
4032	PP/PP-FC: SALARY AND BENEFIT ADJUSTMENTS																	
AGY:	0.0	0.0	46.9	46.9	0.0	46.9	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					
4038	PP/PP-FC: FIXED COSTS - PHYSICAL PLANT																	
AGY:	0.0	0.0	751.2	751.2	0.0	17.5	2.1	453.7	237.2	40.7	0.0	0.0	0.0					
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					

02-21-73-17-00 (1565)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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.						871.6	827.3	827.3	827.3	827.3	827.3	827.3	
02 TRAVEL						76.3	76.3	76.3	76.3	76.3	76.3	76.3	
03 CONTRACTUAL						554.2	554.2	554.2	554.2	554.2	554.2	554.2	
04 COMMODITIES						68.4	68.4	68.4	68.4	68.4	68.4	68.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
** TOTAL EXPEND						1577.5	1533.2	1533.2	1533.2	1533.2	1533.2	1533.2	
1004 GEN FUND						1023.5	979.2	979.2	979.2	979.2	979.2	979.2	
1007 I/A RCPTS						46.0	46.0	46.0	46.0	46.0	46.0	46.0	
1048 UNIV RCPT						508.0	508.0	508.0	508.0	508.0	508.0	508.0	
15 FULL TIME						46.0	46.0	46.0	46.0	46.0	46.0	46.0	
16 PART TIME						9.0	9.0	9.0	9.0	9.0	9.0	9.0	
17 TEMPORARY													
18 STAFF MONTHS						481.0	481.0	481.0	481.0	481.0	481.0	481.0	

02-21-73-17-00 (1565)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FAIRBANKS 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	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3038	TRANSFER TO INSTITUTIONAL SUPPORT/SCHOOL OF FISHERIES TO COVER FIXED COST EXPENDITURES	AGY:	0.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3125	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
		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
3277	TRANSFER OF BUDGET FROM UAF/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

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
4017	PS/PS-FC: SALARY AND BENEFIT ADJUSTMENTS	AGY:	0.0	0.0	44.3	44.3	0.0	44.3	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

02-21-73-23-00 (1583)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS
 SUB-PROGRAM: SCHOLARSHIPS

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						318.2	318.2	318.2	318.2	318.2	318.2	318.2	
08 MISC.													
** TOTAL EXPEND						318.2	318.2	318.2	318.2	318.2	318.2	318.2	
1004 GEN FUND						283.2	283.2	283.2	283.2	283.2	283.2	283.2	
1048 UNIV RCPT						35.0	35.0	35.0	35.0	35.0	35.0	35.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-73-23-00 (1583)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS
 SUB-PROGRAM: SCHOLARSHIPS

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
3291	TRANSFER OF BUDGET FROM UAF/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

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

NOTE: THE SERVICE AREA SCHOLARSHIPS INCLUDES SCHOLARSHIPS AND FELLOWSHIPS SELECTED BY THE UNIVERSITY AND FINANCED FROM UNRESTRICTED FUNDS.

02-21-73-25-00 (1599)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FAIRBANKS 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.						1460.0	1445.0	1460.0	1460.0	1435.0	1435.0	1435.0	
02 TRAVEL						12.0		12.0	12.0	12.0	12.0	12.0	
03 CONTRACTUAL						1670.1	1670.1	1670.1	1670.1	1670.1	1670.1	1670.1	
04 COMMODITIES						594.2	591.2	594.2	594.2	494.2	494.2	494.2	
05 EQUIPMENT						998.4	998.4	998.4	998.4	998.4	998.4	998.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS						312.1	312.1	312.1	312.1	312.1	312.1	312.1	
08 MISC.													
** TOTAL EXPEND						5046.8	5016.8	5046.8	5046.8	4921.8	4921.8	4921.8	
1002 FED RCPTS						2138.7	2108.7	2138.7	2138.7	2138.7	2138.7	2138.7	
1048 UNIV RCPT						2908.1	2908.1	2908.1	2908.1	2783.1	2783.1	2783.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						5.0		5.0	5.0	5.0	5.0	5.0	

02-21-73-25-00 (1599)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS CAMPUS
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,921.8) VERSUS GOV AMD (\$5,046.8)
01 PERS. SERV.	-25.0	-1.7%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$25.0> UA RCPTS.
			TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$25.0> UA RCPTS.
04 COMMODITIES	-100.0	-16.8%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$100.0> UA RCPTS.
			TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$100.0> UA RCPTS.
** TOTALS	-125.0	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,921.8) VERSUS GOV AMD (\$5,046.8)
01 PERS. SERV.	-25.0	-1.7%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$25.0> UA RCPTS.
			TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$25.0> UA RCPTS.
04 COMMODITIES	-100.0	-16.8%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$100.0> UA RCPTS.
			TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION TO RURAL COLLEGE/SPONSORED PROGRAMS <\$100.0> UA RCPTS.
** TOTALS	-125.0	-2.5%	

***** 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	
3275	TRANSFER OF BUDGET FROM UAF/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	

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
4058	SP/SP-FC: INCREASE NON-GENERAL FUND RECEIPT AUTHORITY												
AGY:	0.0	0.0	30.0	0.0	30.0	15.0	12.0	0.0	3.0	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
5058	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4058												
AGY:	0.0	0.0	30.0	0.0	30.0	15.0	12.0	0.0	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	0.0	30.0	15.0	12.0	0.0	3.0	0.0	0.0	0.0	0.0

02-21-73-28-00 (1622)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FAIRBANKS 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.						3808.7	3769.6	3780.3	3780.3	3780.3	3780.3	3780.3	
02 TRAVEL						61.5	61.5	61.5	61.5	61.5	61.5	61.5	
03 CONTRACTUAL						391.9	391.9	391.9	391.9	391.9	391.9	391.9	
04 COMMODITIES						111.7	111.7	111.7	111.7	111.7	111.7	111.7	
05 EQUIPMENT						52.5	52.5	52.5	52.5	52.5	52.5	52.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						4.1	4.1	4.1	4.1	4.1	4.1	4.1	
** TOTAL EXPEND						4430.4	4391.3	4402.0	4402.0	4402.0	4402.0	4402.0	
1004 GEN FUND						3478.7	3450.3	3450.3	3450.3	3450.3	3450.3	3450.3	
1007 I/A RCPTS						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
1038 UA/STF SVC						535.2	524.5	535.2	535.2	535.2	535.2	535.2	
1039 UA/ICR						42.2	42.2	42.2	42.2	42.2	42.2	42.2	
1048 UNIV RCPT						364.3	364.3	364.3	364.3	364.3	364.3	364.3	
15 FULL TIME						88.0	88.0	88.0	88.0	88.0	88.0	88.0	
16 PART TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													
18 STAFF MONTHS						978.0	978.0	978.0	978.0	978.0	978.0	978.0	

02-21-73-28-00 (1622)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54

7/16/92

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: FAIRBANKS 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
3018	TRANSFER TO RESEARCH/FAIRBANKS ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	-212.2	-212.2	0.0	-152.0	-12.0	-47.0	-1.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-212.2	-212.2	0.0	-152.0	-12.0	-47.0	-1.2	0.0	0.0	0.0	0.0
3145	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO STUDENT SERVICES UAF												
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
3283	TRANSFER OF BUDGET FROM UAF/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

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
4028	SS/SS-FC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	39.1	28.4	10.7	39.1	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

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
5028	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4028												
AGY:	0.0	0.0	10.7	0.0	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.7	0.0	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS ORGANIZED RESEARCH

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
RESEARCH				22985.5	22032.0	22032.0	22032.0	22032.0	22032.0	22032.0	
RESEARCH SPONSORED				31531.5	31261.5	31531.5	31531.5	31531.5	31531.5	31531.5	
** TOTAL				54517.0	53293.5	53563.5	53563.5	53563.5	53563.5	53563.5	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				22709.3	22015.2	22070.8	22070.8	22070.8	22070.8	22070.8	
TRAVEL				822.5	788.5	797.5	797.5	797.5	797.5	797.5	
CONTRACTUAL				19100.5	18749.0	18900.5	18900.5	18900.5	18900.5	18900.5	
COMMODITIES				3539.8	3504.4	3514.8	3514.8	3514.8	3514.8	3514.8	
EQUIPMENT				1603.5	1538.5	1538.5	1538.5	1538.5	1538.5	1538.5	
GRANTS, CLMS				304.3	304.3	304.3	304.3	304.3	304.3	304.3	
MISC.				6437.1	6393.6	6437.1	6437.1	6437.1	6437.1	6437.1	
FUNDING SUMMARY											
FED RCPTS				21174.4	21004.4	21174.4	21174.4	21174.4	21174.4	21174.4	
G/F MATCH				507.2	507.2	507.2	507.2	507.2	507.2	507.2	
GENERAL FUND				12654.9	11701.4	11701.4	8701.4	11701.4	8701.4	8701.4	
OTHER FUNDS				20180.5	20080.5	20180.5	23180.5	20180.5	23180.5	23180.5	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				397.0	397.0	397.0	397.0	397.0	397.0	397.0	
PART TIME				40.0	40.0	40.0	40.0	40.0	40.0	40.0	
STAFF MONTHS				3601.0	3518.0	3518.0	3518.0	3518.0	3518.0	3518.0	

02-21-75-19-00 (1572)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS ORGANIZED RESEARCH
 SUB-PROGRAM: 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.						13932.5	13294.0	13294.0	13294.0	13294.0	13294.0	13294.0	
02 TRAVEL						419.7	394.7	394.7	394.7	394.7	394.7	394.7	
03 CONTRACTUAL						7059.1	6859.1	6859.1	6859.1	6859.1	6859.1	6859.1	
04 COMMODITIES						1506.0	1481.0	1481.0	1481.0	1481.0	1481.0	1481.0	
05 EQUIPMENT						65.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						3.2	3.2	3.2	3.2	3.2	3.2	3.2	
** TOTAL EXPEND						22985.5	22032.0	22032.0	22032.0	22032.0	22032.0	22032.0	
1003 G/F MATCH						507.2	507.2	507.2	507.2	507.2	507.2	507.2	
1004 GEN FUND						12654.9	11701.4	11701.4	8701.4	11701.4	8701.4	8701.4	
1007 I/A RCPTS						2487.0	2487.0	2487.0	2487.0	2487.0	2487.0	2487.0	
1025 SCI/TECH									3000.0		3000.0	3000.0	
1039 UA/ICR						6035.1	6035.1	6035.1	6035.1	6035.1	6035.1	6035.1	
1048 UNIV RCPT						1301.3	1301.3	1301.3	1301.3	1301.3	1301.3	1301.3	
15 FULL TIME						397.0	397.0	397.0	397.0	397.0	397.0	397.0	
16 PART TIME						40.0	40.0	40.0	40.0	40.0	40.0	40.0	
17 TEMPORARY													
18 STAFF MONTHS						3578.0	3518.0	3518.0	3518.0	3518.0	3518.0	3518.0	

02-21-75-19-00 (1572)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS ORGANIZED RESEARCH
 SUB-PROGRAM: RESEARCH

LEG. FIN.

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

NOTE: FUNDING SOURCE CHANGE - AGRICULTURAL & FORESTRY EXPERIMENT STATION RESEARCH CENTERS TO THE
 SCIENCE AND TECHNOLOGY ENDOWMENT FUND <\$3,000) GF, \$3,000.0 SCI/TECH.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY PROTECT THE INTEGRITY OF THE UNIVERSITY OF
 ALASKA FAIRBANKS AGRICULTURE AND FORESTRY EXPERIMENTAL STATION AND IT'S NATURAL RESOURCES
 INSTRUCTIONAL PROGRAM BY MAINTAINING THEM AS A DISCRETE UNIT.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY PROTECT THE INTEGRITY OF THE UNIVERSITY OF
 ALASKA FAIRBANKS AGRICULTURE AND FORESTRY EXPERIMENTAL STATION AND IT'S NATURAL RESOURCES
 INSTRUCTIONAL PROGRAM BY MAINTAINING THEM AS A DISCRETE UNIT DURING THE RESTRUCTURE OF THE
 UNIVERSITY OF ALASKA FAIRBANKS RURAL COLLEGE.

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

NOTE: FUNDING SOURCE CHANGE - AGRICULTURAL & FORESTRY EXPERIMENT STATION RESEARCH CENTERS TO THE
 SCIENCE AND TECHNOLOGY ENDOWMENT FUND <\$3,000) GF, \$3,000.0 SCI/TECH.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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
2001	DP CHARGEABACK TRANSFERED FROM DOA; PART 2 OF 2.												
AGY:	0.0	0.0	223.8	223.8	0.0	0.0	0.0	223.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	223.8	223.8	0.0	0.0	0.0	223.8	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

3015	TRANSFER OF FUNDS FROM THE BIOCHEMISTRY/ MOLECULAR PROGRAM FROM INSTRUCTION/FAIRBANKS CNS TO OR													
AGY:	0.0	0.0	32.0	32.0	0.0	30.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.0	32.0	0.0	30.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	
3019	REDUCTION IN STUDENT SERVICES FAIRBANKS CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	212.2	212.2	0.0	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	212.2	212.2	0.0	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3033	REDUCTION IN LIBRARY FAIRBANKS CAMPUS CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	68.3	68.3	0.0	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	68.3	68.3	0.0	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3037	REDUCTION IN ACADEMIC SUPPORT FAIRBANKS CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	77.2	77.2	0.0	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	77.2	77.2	0.0	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3040	TRANSFER TO INSTITUTIONAL SUPPORT/CHUKCHI TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-30.7	-30.7	0.0	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.7	-30.7	0.0	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	
3042	TRANSFER TO INSTITUTIONAL SUPPORT/SCHOOL OF FISHERIES TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-19.2	-19.2	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-19.2	-19.2	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	
3044	TRANSFER TO INSTITUTIONAL SUPPORT/KUSKOKWIM TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-85.7	-85.7	0.0	-25.6	-60.0	-0.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-85.7	-85.7	0.0	-25.6	-60.0	-0.1	0.0	0.0	0.0	0.0	0.0	
3046	TRANSFER TO INSTITUTIONAL SUPPORT/NORTHWEST TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-21.7	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-21.7	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3048	TRANSFER TO INSTITUTIONAL SUPPORT/RURAL COLLEGE TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-160.8	-160.8	0.0	-36.4	-7.0	-86.2	-6.2	-25.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-160.8	-160.8	0.0	-36.4	-7.0	-86.2	-6.2	-25.0	0.0	0.0	0.0	
3050	TRANSFER TO PUBLIC SERVICE/COOPERATIVE EXTENSION TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-111.3	-111.3	0.0	-51.1	-9.0	-51.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-111.3	-111.3	0.0	-51.1	-9.0	-51.2	0.0	0.0	0.0	0.0	0.0	
3052	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	-136.3	-136.3	0.0	-97.9	-6.4	-32.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-136.3	-136.3	0.0	-97.9	-6.4	-32.0	0.0	0.0	0.0	0.0	0.0	
3121	TRANSFER OF POSITIONS NUMBERS FROM INST. SUPT. UAF TO RESEARCH OR													
AGY:	17.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	17.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3129	TRANSFER OF POSITION NUMBERS FROM RESEARCH SFOS TO RESEARCH OR													
AGY:	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3132	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO ACAD. SUPT. UAF													
AGY:	-2.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3134	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO INST. SUPT. UAF													
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
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
3136	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO INSTRUCTION UAF													
AGY:	-10.0	0.0	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:	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3138	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO INSTRUCTION RC													
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3151	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC TO RESEARCH OR													
AGY:	2.0	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:	2.0	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
3153	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-KC TO RESEARCH OR													
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
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
3157	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-NC TO RESEARCH OR													
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
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
3189	TRANSFER OF BUDGET FROM FAIRBANKS ORGANIZED RESEARCH													
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	

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	
4015	R/R-OR: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	253.5	253.5	0.0	253.5	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	
4055	R/R-OR: RESEARCH - NEW INITIATIVES													
AGY:	0.0	0.0	700.0	700.0	0.0	385.0	25.0	200.0	25.0	65.0	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	

02-21-75-22-00 (1579)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FAIRBANKS 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.						8776.8	8721.2	8776.8	8776.8	8776.8	8776.8	8776.8	
02 TRAVEL						402.8	393.8	402.8	402.8	402.8	402.8	402.8	
03 CONTRACTUAL						12041.4	11889.9	12041.4	12041.4	12041.4	12041.4	12041.4	
04 COMMODITIES						2033.8	2023.4	2033.8	2033.8	2033.8	2033.8	2033.8	
05 EQUIPMENT						1538.5	1538.5	1538.5	1538.5	1538.5	1538.5	1538.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS						304.3	304.3	304.3	304.3	304.3	304.3	304.3	
08 MISC.						6433.9	6390.4	6433.9	6433.9	6433.9	6433.9	6433.9	
** TOTAL EXPEND						31531.5	31261.5	31531.5	31531.5	31531.5	31531.5	31531.5	
1002 FED RCPTS						21174.4	21004.4	21174.4	21174.4	21174.4	21174.4	21174.4	
1048 UNIV RCPT						10357.1	10257.1	10357.1	10357.1	10357.1	10357.1	10357.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						23.0							

02-21-75-22-00 (1579)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FAIRBANKS 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										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3012	TRANSFER OF FEDERAL FUNDING AUTHORITY FROM ORGANIZED RESEARCH TO THE SFOS												
AGY:	0.0	0.0	-7000.0	0.0	-7000.0	-2889.7	-890.9	-2323.5	-817.6	-78.3	0.0	0.0	0.0
GOV:	0.0	0.0	-7000.0	0.0	-7000.0	-2889.7	-890.9	-2323.5	-817.6	-78.3	0.0	0.0	0.0
3187	TRANSFER OF BUDGET FROM FAIRBANKS ORGANIZED RESEARCH												
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

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
4042	RS/RS-OR: INCREASE NON-GENERAL FUND RECEIPT AUTHORITY												
AGY:	0.0	0.0	270.0	0.0	270.0	55.6	9.0	151.5	10.4	0.0	0.0	0.0	43.5
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
5042	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4042												
AGY:	0.0	0.0	270.0	0.0	270.0	55.6	9.0	151.5	10.4	0.0	0.0	0.0	43.5
GOV:	0.0	0.0	270.0	0.0	270.0	55.6	9.0	151.5	10.4	0.0	0.0	0.0	43.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AUXILIARY SERVICES				7.0	7.0	7.0	7.0	7.0	7.0	7.0	
INSTITUTIONAL SUPPORT				26.0	26.0	26.0	26.0	26.0	26.0	26.0	
INSTRUCTION				1002.1	976.6	986.5	986.5	1060.5	1060.5	1060.5	
PHYSICAL PLANT				102.7	98.1	98.1	98.1	98.1	98.1	98.1	
SPONSORED PROGRAMS				20.0	20.0	20.0	20.0	20.0	20.0	20.0	
** TOTAL				1157.8	1127.7	1137.6	1137.6	1211.6	1211.6	1211.6	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				868.6	843.1	853.0	853.0	916.0	916.0	916.0	
TRAVEL				77.1	77.1	77.1	77.1	84.6	84.6	84.6	
CONTRACTUAL				185.0	180.4	180.4	180.4	183.4	183.4	183.4	
COMMODITIES				27.1	27.1	27.1	27.1	27.6	27.6	27.6	
FUNDING SUMMARY											
GENERAL FUND				1000.5	980.3	980.3	980.3	1054.3	1054.3	1054.3	
OTHER FUNDS				157.3	147.4	157.3	157.3	157.3	157.3	157.3	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				16.0	16.0	16.0	16.0	17.0	17.0	17.0	
STAFF MONTHS				130.0	130.0	130.0	130.0	142.0	142.0	142.0	

02-21-77-03-00 (1472)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR CAMPUS
 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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
1015 UA/DFA SVC						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-77-03-00 (1472)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR 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	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER							
3237	TRANSFER OF BUDGET FROM UAF/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

02-21-77-07-00 (1494)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: INTERIOR 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.						23.0	23.0	23.0	23.0	23.0	23.0	23.0	
02 TRAVEL													
03 CONTRACTUAL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						26.0	26.0	26.0	26.0	26.0	26.0	26.0	
1004 GEN FUND						26.0	26.0	26.0	26.0	26.0	26.0	26.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-77-07-00 (1494)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92
LEG. FIN.

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR CAMPUS
SUB-PROGRAM: INSTITUTIONAL SUPPORT

***** 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	
3233	TRANSFER OF BUDGET FROM UAF/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	
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	

02-21-77-09-00 (1515)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR 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.						836.8	811.3	821.2	821.2	884.2	884.2	884.2	
02 TRAVEL						60.2	60.2	60.2	60.2	67.7	67.7	67.7	
03 CONTRACTUAL						93.7	93.7	93.7	93.7	96.7	96.7	96.7	
04 COMMODITIES						11.4	11.4	11.4	11.4	11.9	11.9	11.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1002.1	976.6	986.5	986.5	1060.5	1060.5	1060.5	
1004 GEN FUND						871.8	856.2	856.2	856.2	930.2	930.2	930.2	
1038 UA/STF SVC						125.3	115.4	125.3	125.3	125.3	125.3	125.3	
1039 UA/ICR						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
15 FULL TIME						16.0	16.0	16.0	16.0	17.0	17.0	17.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						130.0	130.0	130.0	130.0	142.0	142.0	142.0	

02-21-77-09-00 (1515)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,060.5) VERSUS GOV AMD (\$986.5)
01 PERS. SERV.	63.0	7.7%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$63.0 GF.
02 TRAVEL	7.5	12.5%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$7.5 GF.
03 CONTRACTUAL	3.0	3.2%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$3.0 GF.
04 COMMODITIES	0.5	4.4%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$0.5 GF.
** TOTALS	74.0	7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,060.5) VERSUS GOV AMD (\$986.5)
01 PERS. SERV.	63.0	7.7%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$63.0 GF.
02 TRAVEL	7.5	12.5%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$7.5 GF.
03 CONTRACTUAL	3.0	3.2%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$3.0 GF.
04 COMMODITIES	0.5	4.4%	TRANSFER BEHAVIORAL SCIENCE PROGRAM FROM RURAL COLLEGE/INSTRUCTION, \$0.5 GF.
** TOTALS	74.0	7.5%	

***** 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	
3229	TRANSFER OF BUDGET FROM UAF/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	
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	

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
4010	I/I-IC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	25.5	15.6	9.9	25.5	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

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
5010	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4010												
AGY:	0.0	0.0	9.9	0.0	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.9	0.0	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-77-15-00 (1554)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR 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.						8.8	8.8	8.8	8.8	8.8	8.8	8.8	
02 TRAVEL						16.9	16.9	16.9	16.9	16.9	16.9	16.9	
03 CONTRACTUAL						68.3	63.7	63.7	63.7	63.7	63.7	63.7	
04 COMMODITIES						8.7	8.7	8.7	8.7	8.7	8.7	8.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
* ** TOTAL EXPEND						102.7	98.1	98.1	98.1	98.1	98.1	98.1	
1004 GEN FUND						102.7	98.1	98.1	98.1	98.1	98.1	98.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-77-15-00 (1554)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR 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
3235	TRANSFER OF BUDGET FROM UAF/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	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	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
4049	PP/PP-IC: FIXED COSTS - PHYSICAL PLANT												
AGY:	0.0	0.0	4.6	4.6	0.0	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-77-25-00 (1601)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR 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.													
02 TRAVEL													
03 CONTRACTUAL						20.0	20.0	20.0	20.0	20.0	20.0	20.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						20.0	20.0	20.0	20.0	20.0	20.0	20.0	
1048 UNIV RCPT						20.0	20.0	20.0	20.0	20.0	20.0	20.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-77-25-00 (1601)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTERIOR 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	
3231	TRANSFER OF BUDGET FROM UAF/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	
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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				206.6	205.4	205.4	205.4	205.4	205.4	205.4	
AUXILIARY SERVICES				356.0	356.0	356.0	356.0	356.0	356.0	356.0	
INSTITUTIONAL SUPPORT				696.1	694.7	694.7	694.7	694.7	694.7	694.7	
INSTRUCTION				1270.6	1232.5	1252.4	1252.4	1252.4	1252.4	1252.4	
LIBRARY SERVICES				152.9	148.4	148.4	148.4	148.4	148.4	148.4	
PHYSICAL PLANT				311.7	299.8	299.8	299.8	299.8	299.8	299.8	
RESEARCH				241.1	240.1	240.1	240.1	240.1	240.1	240.1	
SPONSORED PROGRAMS				598.8	580.1	598.8	598.8	598.8	598.8	598.8	
STUDENT SERVICES				245.3	243.7	243.7	243.7	243.7	243.7	243.7	
*** TOTAL				4079.1	4000.7	4039.3	4039.3	4039.3	4039.3	4039.3	
*** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				2937.7	2870.7	2909.3	2909.3	2909.3	2909.3	2909.3	
TRAVEL				150.7	150.7	150.7	150.7	150.7	150.7	150.7	
CONTRACTUAL				608.1	596.7	596.7	596.7	596.7	596.7	596.7	
COMMODITIES				315.0	315.0	315.0	315.0	315.0	315.0	315.0	
EQUIPMENT				55.6	55.6	55.6	55.6	55.6	55.6	55.6	
GRANTS, CLMS				10.0	10.0	10.0	10.0	10.0	10.0	10.0	
MISC.				2.0	2.0	2.0	2.0	2.0	2.0	2.0	
FUNDING SUMMARY											
FED RCPTS				91.2	85.3	91.2	91.2	91.2	91.2	91.2	
GENERAL FUND				2691.1	2651.3	2651.3	2651.3	2651.3	2651.3	2651.3	
OTHER FUNDS				1296.8	1264.1	1296.8	1296.8	1296.8	1296.8	1296.8	
*** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				36.0	36.0	36.0	36.0	36.0	36.0	36.0	
PART TIME				3.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS				760.0	760.0	760.0	760.0	760.0	760.0	760.0	

02-21-79-01-00 (1454)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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.						173.7	172.5	172.5	172.5	172.5	172.5	172.5	
02 TRAVEL						15.0	15.0	15.0	15.0	15.0	15.0	15.0	
03 CONTRACTUAL						7.5	7.5	7.5	7.5	7.5	7.5	7.5	
04 COMMODITIES						9.4	9.4	9.4	9.4	9.4	9.4	9.4	
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						206.6	205.4	205.4	205.4	205.4	205.4	205.4	
1004 GEN FUND						206.6	205.4	205.4	205.4	205.4	205.4	205.4	
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						363.0	363.0	363.0	363.0	363.0	363.0	363.0	

02-21-79-01-00 (1454)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KUSKOKWIM 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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3056	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	-73.5	-73.5	0.0	-73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-73.5	-73.5	0.0	-73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3245	TRANSFER OF BUDGET FROM UAF/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
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

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
4023	AS/AS-KC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	1.2	1.2	0.0	1.2	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

02-21-79-03-00 (1473)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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.						93.9	93.9	93.9	93.9	93.9	93.9	93.9	
02 TRAVEL						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
03 CONTRACTUAL						132.9	132.9	132.9	132.9	132.9	132.9	132.9	
04 COMMODITIES						121.2	121.2	121.2	121.2	121.2	121.2	121.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						356.0	356.0	356.0	356.0	356.0	356.0	356.0	
1015 UA/DFA SVC						356.0	356.0	356.0	356.0	356.0	356.0	356.0	
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						18.0	18.0	18.0	18.0	18.0	18.0	18.0	

02-21-79-03-00 (1473)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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
3255	TRANSFER OF BUDGET FROM UAF/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	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	0.0

02-21-79-07-00 (1495)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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.						402.5	401.1	401.1	401.1	401.1	401.1	401.1	
02 TRAVEL						64.3	64.3	64.3	64.3	64.3	64.3	64.3	
03 CONTRACTUAL						50.4	50.4	50.4	50.4	50.4	50.4	50.4	
04 COMMODITIES						114.3	114.3	114.3	114.3	114.3	114.3	114.3	
05 EQUIPMENT						54.6	54.6	54.6	54.6	54.6	54.6	54.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
08 MISC.													
** TOTAL EXPEND						696.1	694.7	694.7	694.7	694.7	694.7	694.7	
1004 GEN FUND						523.9	522.5	522.5	522.5	522.5	522.5	522.5	
1007 I/A RCPTS						12.5	12.5	12.5	12.5	12.5	12.5	12.5	
1039 UA/ICR						80.2	80.2	80.2	80.2	80.2	80.2	80.2	
1048 UNIV RCPT						79.5	79.5	79.5	79.5	79.5	79.5	79.5	
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						122.0	122.0	122.0	122.0	122.0	122.0	122.0	

02-21-79-07-00 (1495)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3045	TRANSFER FROM FAIRBANKS ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES															
AGY:	0.0	0.0	85.7	85.7	0.0	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.7	85.7	0.0	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3152	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-KC TO RESEARCH OR															
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	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	0.0
3154	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-KC TO INSTRUCTION VTF															
AGY:	-5.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3253	TRANSFER OF BUDGET FROM UAF/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	0.0	0.0	0.0	0.0
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	0.0	10.0	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
4051	IS/IS-KC: 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	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

02-21-79-09-00 (1516)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KUSKOKWIM 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.						1018.0	979.9	999.8	999.8	999.8	999.8	999.8	
02 TRAVEL						38.0	38.0	38.0	38.0	38.0	38.0	38.0	
03 CONTRACTUAL						189.0	189.0	189.0	189.0	189.0	189.0	189.0	
04 COMMODITIES						23.6	23.6	23.6	23.6	23.6	23.6	23.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
** TOTAL EXPEND						1270.6	1232.5	1252.4	1252.4	1252.4	1252.4	1252.4	
1004 GEN FUND						1009.6	991.4	991.4	991.4	991.4	991.4	991.4	
1038 UA/STF SVC						226.0	206.1	226.0	226.0	226.0	226.0	226.0	
1048 UNIV RCPT						35.0	35.0	35.0	35.0	35.0	35.0	35.0	
15 FULL TIME						14.0	14.0	14.0	14.0	14.0	14.0	14.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						135.0	135.0	135.0	135.0	135.0	135.0	135.0	

02-21-79-09-00 (1516)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KUSKOKWIM 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	300	400	500	600	700	800
3058	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPENDITURES														
AGY:	0.0	0.0	-239.0	-239.0	0.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-239.0	-239.0	0.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3239	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/KUSKOKWIM BRU TO THE NEW SERVICE UNIT														
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	2.0	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	2.0	2.0

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
4011	I/I-KC: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	38.1	18.2	19.9	38.1	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
5011	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4011														
AGY:	0.0	0.0	19.9	0.0	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.9	0.0	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-79-13-00 (1536)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CAMPUS
 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.						137.5	133.0	133.0	133.0	133.0	133.0	133.0	
02 TRAVEL						2.4	2.4	2.4	2.4	2.4	2.4	2.4	
03 CONTRACTUAL						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
04 COMMODITIES						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						152.9	148.4	148.4	148.4	148.4	148.4	148.4	
1004 GEN FUND						152.9	148.4	148.4	148.4	148.4	148.4	148.4	
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						36.0	36.0	36.0	36.0	36.0	36.0	36.0	

02-21-79-13-00 (1536)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3247	TRANSFER OF BUDGET FROM UAF/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	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	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
4027	L/L-KC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	4.5	4.5	0.0	4.5	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

02-21-79-15-00 (1555)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CAMPUS
 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.						66.7	66.2	66.2	66.2	66.2	66.2	66.2	
02 TRAVEL													
03 CONTRACTUAL						210.0	198.6	198.6	198.6	198.6	198.6	198.6	
04 COMMODITIES						35.0	35.0	35.0	35.0	35.0	35.0	35.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						311.7	299.8	299.8	299.8	299.8	299.8	299.8	
1004 GEN FUND						311.7	299.8	299.8	299.8	299.8	299.8	299.8	
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	

02-21-79-15-00 (1555)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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	
3251	TRANSFER OF BUDGET FROM UAF/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	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	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	
4035	PP/PP-KC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	0.5	0.5	0.0	0.5	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	
4050	PP/PP-KC: FIXED COSTS - PHYSICAL PLANT													
AGY:	0.0	0.0	11.4	11.4	0.0	0.0	0.0	11.4	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	

02-21-79-19-00 (1573)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KUSKOKWIM CAMPUS
SUB-PROGRAM: 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.						214.6	213.6	213.6	213.6	213.6	213.6	213.6	
02 TRAVEL						15.0	15.0	15.0	15.0	15.0	15.0	15.0	
03 CONTRACTUAL						9.0	9.0	9.0	9.0	9.0	9.0	9.0	
04 COMMODITIES						2.5	2.5	2.5	2.5	2.5	2.5	2.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						241.1	240.1	240.1	240.1	240.1	240.1	240.1	
1004 GEN FUND						241.1	240.1	240.1	240.1	240.1	240.1	240.1	
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						27.0	27.0	27.0	27.0	27.0	27.0	27.0	

02-21-79-19-00 (1573)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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	
3241	TRANSFER OF BUDGET FROM UAF/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	
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	

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	
4016	R/R-KC: 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	

02-21-79-25-00 (1602)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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.						598.8	580.1	598.8	598.8	598.8	598.8	598.8	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						598.8	580.1	598.8	598.8	598.8	598.8	598.8	
1002 FED RCPTS						91.2	85.3	91.2	91.2	91.2	91.2	91.2	
1048 UNIV RCPT						507.6	494.8	507.6	507.6	507.6	507.6	507.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-79-25-00 (1602)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KUSKOKWIM 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
3243	TRANSFER OF BUDGET FROM UAF/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
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

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
4052	SP/SP-KC: INCREASE NON-GENERAL FUND RECEIPT AUTHORITY												
AGY:	0.0	0.0	18.7	0.0	18.7	18.7	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	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5052	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4052												
AGY:	0.0	0.0	18.7	0.0	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.7	0.0	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-79-27-00 (1617)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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.						232.0	230.4	230.4	230.4	230.4	230.4	230.4	
02 TRAVEL						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
03 CONTRACTUAL						2.3	2.3	2.3	2.3	2.3	2.3	2.3	
04 COMMODITIES						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						245.3	243.7	243.7	243.7	243.7	243.7	243.7	
1004 GEN FUND						245.3	243.7	243.7	243.7	243.7	243.7	243.7	
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						47.0	47.0	47.0	47.0	47.0	47.0	47.0	

02-21-79-27-00 (1617)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM 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	
3249	TRANSFER OF BUDGET FROM UAF/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	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	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	
4030	SS/SS-KC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	1.6	1.6	0.0	1.6	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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				160.1	159.0	159.3	159.3	159.3	159.3	159.3	
AUXILIARY SERVICES				72.4	72.4	72.4	72.4	72.4	72.4	72.4	
INSTITUTIONAL SUPPORT				441.5	435.1	435.1	435.1	435.1	435.1	435.1	
INSTRUCTION				547.7	535.1	540.2	540.2	540.2	540.2	540.2	
LIBRARY SERVICES				15.6	15.6	15.6	15.6	15.6	15.6	15.6	
PHYSICAL PLANT				156.2	151.4	151.4	151.4	151.4	151.4	151.4	
SPONSORED PROGRAMS				238.5	238.5	238.5	238.5	238.5	238.5	238.5	
STUDENT SERVICES				44.0	43.1	43.1	43.1	43.1	43.1	43.1	
** TOTAL				1676.0	1650.2	1655.6	1655.6	1655.6	1655.6	1655.6	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				1154.2	1132.9	1138.3	1138.3	1138.3	1138.3	1138.3	
TRAVEL				80.3	80.3	80.3	80.3	80.3	80.3	80.3	
CONTRACTUAL				261.6	257.1	257.1	257.1	257.1	257.1	257.1	
COMMODITIES				135.5	135.5	135.5	135.5	135.5	135.5	135.5	
EQUIPMENT				13.1	13.1	13.1	13.1	13.1	13.1	13.1	
GRANTS, CLMS				30.0	30.0	30.0	30.0	30.0	30.0	30.0	
MISC.				1.3	1.3	1.3	1.3	1.3	1.3	1.3	
FUNDING SUMMARY											
FED RCPTS				233.3	233.3	233.3	233.3	233.3	233.3	233.3	
GENERAL FUND				1175.1	1154.7	1154.7	1154.7	1154.7	1154.7	1154.7	
OTHER FUNDS				267.6	262.2	267.6	267.6	267.6	267.6	267.6	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				15.0	15.0	15.0	15.0	15.0	15.0	15.0	
PART TIME				2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS				277.0	277.0	277.0	277.0	277.0	277.0	277.0	

02-21-81-01-00 (1455)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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.						136.4	135.3	135.6	135.6	135.6	135.6	135.6	
02 TRAVEL						2.8	2.8	2.8	2.8	2.8	2.8	2.8	
03 CONTRACTUAL						12.0	12.0	12.0	12.0	12.0	12.0	12.0	
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						160.1	159.0	159.3	159.3	159.3	159.3	159.3	
1004 GEN FUND						146.3	145.5	145.5	145.5	145.5	145.5	145.5	
1038 UA/STF SVC						11.0	10.7	11.0	11.0	11.0	11.0	11.0	
1048 UNIV RCPT						2.8	2.8	2.8	2.8	2.8	2.8	2.8	
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						24.0	24.0	24.0	24.0	24.0	24.0	24.0	

02-21-81-01-00 (1455)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: NORTHWEST 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	LINE ITEM 300	IMPACT 400	500	600	700	800
3060	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPENDITURES														
AGY:	0.0	0.0	-14.7	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.7	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3171	TRANSFER OF BUDGET FROM UAF/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	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	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 300	IMPACT 400	500	600	700	800
4024	AS/AS-NC: SALARY AND BENEFIT ADJUSTMENTS														
AGY:	0.0	0.0	1.1	0.8	0.3	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	LINE ITEM 300	IMPACT 400	500	600	700	800
5024	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4024														
AGY:	0.0	0.0	0.3	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.3	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-81-03-00 (1474)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
04 COMMODITIES						67.4	67.4	67.4	67.4	67.4	67.4	67.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						72.4	72.4	72.4	72.4	72.4	72.4	72.4	
1015 UA/DFA SVC						72.4	72.4	72.4	72.4	72.4	72.4	72.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-81-03-00 (1474)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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	
3181	TRANSFER OF BUDGET FROM UAF/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	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	0.0	

02-21-81-07-00 (1496)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10.54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: NORTHWEST 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.						229.9	223.5	223.5	223.5	223.5	223.5	223.5	
02 TRAVEL						65.5	65.5	65.5	65.5	65.5	65.5	65.5	
03 CONTRACTUAL						84.3	84.3	84.3	84.3	84.3	84.3	84.3	
04 COMMODITIES						29.0	29.0	29.0	29.0	29.0	29.0	29.0	
05 EQUIPMENT						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS						28.5	28.5	28.5	28.5	28.5	28.5	28.5	
08 MISC.						1.3	1.3	1.3	1.3	1.3	1.3	1.3	
** TOTAL EXPEND						441.5	435.1	435.1	435.1	435.1	435.1	435.1	
1004 GEN FUND						340.4	334.0	334.0	334.0	334.0	334.0	334.0	
1007 I/A RCPTS						9.8	9.8	9.8	9.8	9.8	9.8	9.8	
1039 UA/ICR						19.2	19.2	19.2	19.2	19.2	19.2	19.2	
1048 UNIV RCPT						72.1	72.1	72.1	72.1	72.1	72.1	72.1	
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						162.0	162.0	162.0	162.0	162.0	162.0	162.0	

02-21-81-07-00 (1496)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: NORTHWEST 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	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3047	REDUCTION IN ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES																
AGY:		0.0	0.0	21.7	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	21.7	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3156	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-NC TO RESEARCH OR																
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	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	0.0
3158	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-NC TO INSTRUCTION VTF																
AGY:		0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3177	TRANSFER OF BUDGET FROM UAF/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	1.3			
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	1.3			

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
4054	IS/IS-NC: SALARY AND BENEFIT ADJUSTMENTS																
AGY:		0.0	0.0	6.4	6.4	0.0	6.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-81-09-00 (1517)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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.						467.1	454.5	459.6	459.6	459.6	459.6	459.6	
02 TRAVEL						10.4	10.4	10.4	10.4	10.4	10.4	10.4	
03 CONTRACTUAL						65.6	65.6	65.6	65.6	65.6	65.6	65.6	
04 COMMODITIES						4.6	4.6	4.6	4.6	4.6	4.6	4.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						547.7	535.1	540.2	540.2	540.2	540.2	540.2	
1004 GEN FUND						475.8	468.3	468.3	468.3	468.3	468.3	468.3	
1038 UA/STF SVC						64.4	59.3	64.4	64.4	64.4	64.4	64.4	
1048 UNIV RCPT						7.5	7.5	7.5	7.5	7.5	7.5	7.5	
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						71.0	71.0	71.0	71.0	71.0	71.0	71.0	

02-21-81-09-00 (1517)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: NORTHWEST 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	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3163	TRANSFER OF POSITION NUMBERS FROM LIBRARY NORTHWEST TO ACAD SUPT NORTHWEST												
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
3165	TRANSFER OF BUDGET FROM UAF/RURAL COLLEGE/NORTHWEST BRU TO THE NEW SERVICE UNIT												
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

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
4012	I/I-NC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	12.6	7.5	5.1	12.6	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
5012	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4012												
AGY:	0.0	0.0	5.1	0.0	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.1	0.0	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-81-13-00 (1537)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						15.6	15.6	15.6	15.6	15.6	15.6	15.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
XX TOTAL EXPEND						15.6	15.6	15.6	15.6	15.6	15.6	15.6	
1004 GEN FUND						15.6	15.6	15.6	15.6	15.6	15.6	15.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-81-13-00 (1537)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10.54

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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
3162	TRANSFER OF POSITION NUMBERS FROM LIBRARY NORTHWEST TO ACAD SUPT NORTHWEST												
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
3173	TRANSFER OF BUDGET FROM UAF/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

02-21-81-15-00 (1556)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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.						46.4	46.1	46.1	46.1	46.1	46.1	46.1	
02 TRAVEL						.8	.8	.8	.8	.8	.8	.8	
03 CONTRACTUAL						91.7	87.2	87.2	87.2	87.2	87.2	87.2	
04 COMMODITIES						7.2	7.2	7.2	7.2	7.2	7.2	7.2	
05 EQUIPMENT						10.1	10.1	10.1	10.1	10.1	10.1	10.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						156.2	151.4	151.4	151.4	151.4	151.4	151.4	
1004 GEN FUND						156.2	151.4	151.4	151.4	151.4	151.4	151.4	
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	

02-21-81-15-00 (1556)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: NORTHWEST 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	
3179	TRANSFER OF BUDGET FROM UAF/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	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	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	
4036	PP/PP-NC: 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	
4053	PP/PP-NC: FIXED COSTS - PHYSICAL PLANT													
AGY:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-81-25-00 (1603)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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.						237.0	237.0	237.0	237.0	237.0	237.0	237.0	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
08 MISC.													
** TOTAL EXPEND						238.5	238.5	238.5	238.5	238.5	238.5	238.5	
1002 FED RCPTS						233.3	233.3	233.3	233.3	233.3	233.3	233.3	
1048 UNIV RCPT						5.2	5.2	5.2	5.2	5.2	5.2	5.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-81-25-00 (1603)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:54 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST 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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3169	TRANSFER OF BUDGET FROM UAF/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

02-21-81-27-00 (1618)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CAMPUS
 SUB-PROGRAM: STUDENT 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.						37.4	36.5	36.5	36.5	36.5	36.5	36.5	
02 TRAVEL						.8	.8	.8	.8	.8	.8	.8	
03 CONTRACTUAL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
04 COMMODITIES						2.8	2.8	2.8	2.8	2.8	2.8	2.8	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						44.0	43.1	43.1	43.1	43.1	43.1	43.1	
1004 GEN FUND						40.8	39.9	39.9	39.9	39.9	39.9	39.9	
1038 UA/STF SVC						2.5	2.5	2.5	2.5	2.5	2.5	2.5	
1048 UNIV RCPT						.7	.7	.7	.7	.7	.7	.7	
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						11.0	11.0	11.0	11.0	11.0	11.0	11.0	

02-21-81-27-00 (1618)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: NORTHWEST 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	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3062	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPENDITURES														
AGY:		0.0	0.0	-4.5	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-4.5	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3175	TRANSFER OF BUDGET FROM UAF/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	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	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
4031	SS/SS-NC: 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	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 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL COLLEGE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				951.9	793.8	793.8	793.8	1081.4	1081.4	1081.4	
AUXILIARY SERVICES				93.3	93.3	93.3	93.3	93.3	93.3	93.3	
INSTITUTIONAL SUPPORT				493.2	492.6	492.6	492.6	492.6	492.6	492.6	
INSTRUCTION				4409.3	4249.5	4334.7	4334.7	5116.6	5116.6	5116.6	
PHYSICAL PLANT				68.3	64.5	64.5	64.5	64.5	64.5	64.5	
SPONSORED PROGRAMS				237.2	237.2	237.2	237.2	958.7	958.7	958.7	
** TOTAL				6253.2	5930.9	6016.1	6016.1	7807.1	7807.1	7807.1	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				4743.7	4575.2	4660.4	4660.4	5545.7	5545.7	5545.7	
TRAVEL				324.1	324.1	324.1	324.1	288.3	288.3	288.3	
CONTRACTUAL				949.2	795.4	795.4	795.4	1398.4	1398.4	1398.4	
COMMODITIES				131.0	131.0	131.0	131.0	404.7	404.7	404.7	
EQUIPMENT				33.3	33.3	33.3	33.3	40.3	40.3	40.3	
GRANTS, CLMS				4.0	4.0	4.0	4.0	61.8	61.8	61.8	
MISC.				67.9	67.9	67.9	67.9	67.9	67.9	67.9	
FUNDING SUMMARY											
FED RCPTS				100.3	100.3	100.3	100.3	100.3	100.3	100.3	
GENERAL FUND				4869.3	4632.2	4632.2	4632.2	5167.0	5167.0	5167.0	
OTHER FUNDS				1283.6	1198.4	1283.6	1283.6	2539.8	2539.8	2539.8	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				71.0	71.0	71.0	71.0	78.0	78.0	78.0	
PART TIME				13.0	13.0	13.0	13.0	23.0	23.0	23.0	
STAFF MONTHS				1404.0	1404.0	1404.0	1404.0	1450.0	1450.0	1450.0	

02-21-83-01-00 (1456)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: RURAL COLLEGE
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.						733.6	725.5	725.5	725.5	900.4	900.4	900.4	
02 TRAVEL						23.7	23.7	23.7	23.7	23.4	23.4	23.4	
03 CONTRACTUAL						184.2	34.2	34.2	34.2	147.2	147.2	147.2	
04 COMMODITIES						7.6	7.6	7.6	7.6	7.6	7.6	7.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1.9	1.9	1.9	1.9	1.9	1.9	1.9	
08 MISC.						.9	.9	.9	.9	.9	.9	.9	
** TOTAL EXPEND						951.9	793.8	793.8	793.8	1081.4	1081.4	1081.4	
1004 GEN FUND						903.4	745.3	745.3	745.3	1011.5	1011.5	1011.5	
1007 I/A RCPTS						38.5	38.5	38.5	38.5	38.5	38.5	38.5	
1038 UA/STF SVC										11.1	11.1	11.1	
1039 UA/ICR						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
1048 UNIV RCPT										10.3	10.3	10.3	
15 FULL TIME						4.0	4.0	4.0	4.0	7.0	7.0	7.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						350.0	350.0	350.0	350.0	386.0	386.0	386.0	

02-21-83-01-00 (1456)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,081.4) VERSUS GOV AMD (\$793.8)
01 PERS. SERV.	174.9	24.1%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$187.9> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$349.3 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$13.5 GF. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$187.9> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$349.3 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$13.5 GF.
02 TRAVEL	-0.3	-1.3%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$10.0> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$4.5 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$5.2 GF. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$10.0> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$4.5 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$5.2 GF.
03 CONTRACTUAL	113.0	330.4%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$20.0> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$28.5 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$80.4 GF, \$11.1 STF SVC, \$10.3 UA RCPTS. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$20.0> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$28.5 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$80.4 GF, \$11.1 STF SVC, \$10.3 UA RCPTS.
** TOTALS	287.6	36.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,081.4) VERSUS GOV AMD (\$793.8)
01 PERS. SERV.	174.9	24.1%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$187.9> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$349.3 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$13.5 GF.
02 TRAVEL	-0.3	-1.3%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT <\$10.0> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS CAMPUS/ACADEMIC SUPPORT, \$4.5 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF REG VOC TECH/ACADEMIC SUPPORT, \$5.2 GF.

03 CONTRACTUAL 113.0 330.4% TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS CAMPUS/ACADEMIC SUPPORT
 <\$20.0> GF. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS
 CAMPUS/ACADEMIC SUPPORT, \$28.5 GF. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM
 UAF REG VOC TECH/ACADEMIC SUPPORT, \$80.4 GF, \$11.1 STF SVC, \$10.3 UA RCPTS.

** TOTALS 287.6 36.2%

***** 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
3195	TRANSFER OF BUDGET FROM UAF/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

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
4021	AS/AS-RC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	8.1	8.1	0.0	8.1	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
4045	AS/AS-RC: ACADEMIC SUPT & LIBRARY SVCS - NEW INITIATIVES												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	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

02-21-83-03-00 (1475)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						93.3	93.3	93.3	93.3	93.3	93.3	93.3	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						93.3	93.3	93.3	93.3	93.3	93.3	93.3	
1015 UA/DFA SVC						93.3	93.3	93.3	93.3	93.3	93.3	93.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-83-03-00 (1475)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3201	TRANSFER OF BUDGET FROM UAF/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

02-21-83-07-00 (1497)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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.						161.4	160.8	160.8	160.8	160.8	160.8	160.8	
02 TRAVEL						83.2	83.2	83.2	83.2	83.2	83.2	83.2	
03 CONTRACTUAL						175.2	175.2	175.2	175.2	175.2	175.2	175.2	
04 COMMODITIES													
05 EQUIPMENT						6.4	6.4	6.4	6.4	6.4	6.4	6.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						67.0	67.0	67.0	67.0	67.0	67.0	67.0	
** TOTAL EXPEND						493.2	492.6	492.6	492.6	492.6	492.6	492.6	
1004 GEN FUND						455.2	454.6	454.6	454.6	454.6	454.6	454.6	
1007 I/A RCPTS						10.7	10.7	10.7	10.7	10.7	10.7	10.7	
1039 UA/ICR						4.5	4.5	4.5	4.5	4.5	4.5	4.5	
1048 UNIV RCPT						22.8	22.8	22.8	22.8	22.8	22.8	22.8	
15 FULL TIME						5.0	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	1.0	
17 TEMPORARY													
18 STAFF MONTHS						53.0	53.0	53.0	53.0	53.0	53.0	53.0	

02-21-83-07-00 (1497)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3049	REDUCTION IN FAIRBANKS ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	160.8	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	160.8	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3070	TRANSFER TO PHYSICAL PLANT/FAIRBANKS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	-31.0	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.0	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0
3146	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC TO INST. SUPT UAF												
AGY:	-2.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3148	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC TO ACAD. SUPT. UAF												
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
3150	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC TO RESEARCH OR												
AGY:	-2.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3197	TRANSFER OF BUDGET FROM RC BRU TO THE NEW SERVICE UNIT												
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

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	
4044	IS/IS-RC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	0.6	0.6	0.0	0.6	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	

02-21-83-10-00 (1518)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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.						3610.4	3450.6	3535.8	3535.8	4015.7	4015.7	4015.7	
02 TRAVEL						217.2	217.2	217.2	217.2	181.7	181.7	181.7	
03 CONTRACTUAL						522.6	522.6	522.6	522.6	627.7	627.7	627.7	
04 COMMODITIES						30.1	30.1	30.1	30.1	197.7	197.7	197.7	
05 EQUIPMENT						26.9	26.9	26.9	26.9	33.9	33.9	33.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS						2.1	2.1	2.1	2.1	59.9	59.9	59.9	
08 MISC.													
** TOTAL EXPEND						4409.3	4249.5	4334.7	4334.7	5116.6	5116.6	5116.6	
1004 GEN FUND						3442.4	3367.8	3367.8	3367.8	3636.4	3636.4	3636.4	
1038 UA/STF SVC						945.4	860.2	945.4	945.4	1377.2	1377.2	1377.2	
1039 UA/ICR										8.5	8.5	8.5	
1048 UNIV RCPT						21.5	21.5	21.5	21.5	94.5	94.5	94.5	
15 FULL TIME						62.0	62.0	62.0	62.0	66.0	66.0	66.0	
16 PART TIME						10.0	10.0	10.0	10.0	20.0	20.0	20.0	
17 TEMPORARY													
18 STAFF MONTHS						1001.0	1001.0	1001.0	1001.0	1011.0	1011.0	1011.0	

02-21-83-10-00 (1518)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,116.6) VERSUS GOV AMD (\$4,334.7)
01 PERS. SERV.	479.9	13.6%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$1,056.1>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$63.0>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO CHUKCHI/INSTRUCTION <\$55.1>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$1,131.4>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$866.8. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$1,890.6. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$1,056.1>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$63.0>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO CHUKCHI/INSTRUCTION <\$55.1>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$1,131.4>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$866.8. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$1,890.6.
02 TRAVEL	-35.5	-16.3%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$9.2>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$7.5>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO CHUKCHI/INSTRUCTION <\$2.5>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$78.0>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$13.6. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$48.1.
03 CONTRACTUAL	105.1	20.1%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$14.6>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$3.0>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$101.7>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$121.2. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$103.2.
04 COMMODITIES	167.6	556.8%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$4.3>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$0.5>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$1.9>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$32.4. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$141.9.
05 EQUIPMENT	7.0	26.0%	TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$5.9>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$10.0. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$2.9.
07 GRANTS, CLMS	57.8	2752.4%	TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$2.1>.
** TOTALS	781.9	18.0%	

FUNDING SOURCES OF TRANSFERS ARE AS FOLLOWS: BEHAVIORIAL SCIENCE/FAIRBANKS <\$1,003.6> GF, <\$52.5> STF SVC, BEHAVIORAL SCIENCE/INTERIOR <\$74.0> GF, BEHAVIOR SCIENCE/CHUKCHI <\$57.6> GF, EDUCATION <\$1,052.7> GF, <\$268.4> STF SVC, CAREER & CONTINUING ED \$930.5 GF, \$92.0 STF SVC, \$8.5 INDIRECT COST, \$73.0 UA RCPTS, VOC TECH \$1,526.0 GF, \$660.7 STF SVC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,116.6) VERSUS GOV AMD (\$4,334.7)
01 PERS. SERV.	479.9	13.6%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$1,056.1>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$63.0>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO CHUKCHI/INSTRUCTION <\$55.1>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$1,131.4>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$866.8. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$1,890.6.
02 TRAVEL	-35.5	-16.3%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$9.2>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$7.5>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO CHUKCHI/INSTRUCTION <\$2.5>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$78.0>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$13.6. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$48.1.
03 CONTRACTUAL	105.1	20.1%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$14.6>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$3.0>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$101.7>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$121.2. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$103.2.
04 COMMODITIES	167.6	556.8%	TRANSFER BEHAVIORAL SCIENCE PROGRAM TO FAIRBANKS/INSTRUCTION <\$4.3>. TRANSFER BEHAVIORAL SCIENCE PROGRAM TO INTERIOR/INSTRUCTION <\$0.5>. TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$1.9>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$32.4. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$141.9.
05 EQUIPMENT	7.0	26.0%	TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$5.9>. TRANSFER CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/INSTRUCTION, \$10.0. TRANSFER VOCATIONAL TECHNICAL PROGRAM FROM UAF VOC TECH/INSTRUCTION, \$2.9.
07 GRANTS, CLMS	57.8	2752.4%	TRANSFER DEPT OF EDUCATION TO FAIRBANKS/INSTRUCTION <\$2.1>.
** TOTALS	781.9	18.0%	

FUNDING SOURCES OF TRANSFERS ARE AS FOLLOWS: BEHAVIORIAL SCIENCE/FAIRBANKS <\$1,003.6> GF, <\$52.5> STF SVC, BEHAVIORAL SCIENCE/INTERIOR <\$74.0> GF, BEHAVIOR SCIENCE/CHUKCHI <\$57.6> GF, EDUCATION <\$1,052.7> GF, <\$268.4> STF SVC, CAREER & CONTINUING ED \$930.5 GF, \$92.0 STF SVC, \$8.5 INDIRECT COST, \$73.0 UA RCPTS, VOC TECH \$1,526.0 GF, \$660.7 STF SVC.

***** 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

3066	TRANSFER TO INSTRUCTION/FAIRBANKS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	-7.1	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.1	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3068	TRANSFER TO PHYSICAL PLANT/FAIRBANKS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	-160.6	-160.6	0.0	-91.6	-69.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-160.6	-160.6	0.0	-91.6	-69.0	0.0	0.0	0.0	0.0	0.0	0.0
3139	TRANSFER OF POSITION NUMBERS FROM RESEARCH OR TO INSTRUCTION RC												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3191	TRANSFER OF BUDGET FROM UAF/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

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
4007	I/I-RC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	159.8	74.6	85.2	159.8	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			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5007	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4007												
AGY:	0.0	0.0	85.2	0.0	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.2	0.0	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-83-16-00 (1557)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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.						1.1	1.1	1.1	1.1	1.1	1.1	1.1	
02 TRAVEL													
03 CONTRACTUAL						67.2	63.4	63.4	63.4	63.4	63.4	63.4	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						68.3	64.5	64.5	64.5	64.5	64.5	64.5	
1004 GEN FUND						68.3	64.5	64.5	64.5	64.5	64.5	64.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-83-16-00 (1557)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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
3199	TRANSFER OF BUDGET FROM UAF/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

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
4043	PP/PP-RC: FIXED COSTS - PHYSICAL PLANT												
AGY:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	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

02-21-83-25-00 (1604)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL 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.						237.2	237.2	237.2	237.2	467.7	467.7	467.7	
02 TRAVEL													
03 CONTRACTUAL										384.9	384.9	384.9	
04 COMMODITIES										106.1	106.1	106.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						237.2	237.2	237.2	237.2	958.7	958.7	958.7	
1002 FED RCPTS						100.3	100.3	100.3	100.3	100.3	100.3	100.3	
1048 UNIV RCPT						136.9	136.9	136.9	136.9	858.4	858.4	858.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-83-25-00 (1604)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$958.7) VERSUS GOV AMD (\$237.2)
01 PERS. SERV.	230.5	97.2%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/SPONSORED PROGRAM, \$25.0 UA RCPTS. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$205.5 UA RCPTS.
03 CONTRACTUAL	384.9	100.0%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/SPONSORED PROGRAM, \$25.0 UA RCPTS. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$205.5 UA RCPTS.
04 COMMODITIES	106.1	100.0%	TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$384.9 UA RCPTS. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$384.9 UA RCPTS.
** TOTALS	721.5	304.2%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/SPONSORED PROGRAM, \$100.0 UA RCPTS. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$6.1 UA RCPTS. TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/SPONSORED PROGRAM, \$100.0 UA RCPTS. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$6.1 UA RCPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$958.7) VERSUS GOV AMD (\$237.2)
01 PERS. SERV.	230.5	97.2%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/SPONSORED PROGRAM, \$25.0 UA RCPTS. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$205.5 UA RCPTS.
03 CONTRACTUAL	384.9	100.0%	TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$384.9 UA RCPTS.
04 COMMODITIES	106.1	100.0%	TRANSFER SCHOOL OF CAREER AND CONTINUING EDUCATION FROM FAIRBANKS/SPONSORED PROGRAM, \$100.0 UA RCPTS. TRANSFER VOCATIONAL TECHNICAL PROGRAMS FROM UAF VOC TECH/SPONSORED PROGRAMS, \$6.1 UA RCPTS.
** TOTALS	721.5	304.2%	

***** 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
3193	TRANSFER OF BUDGET FROM UAF/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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				757.1	757.1	757.1	757.1	757.1	757.1	757.1	
INSTITUTIONAL SUPPORT				2417.9	2412.4	2412.4	2412.4	2412.4	2412.4	2412.4	
INSTRUCTION				664.1	635.6	643.0	643.0	643.0	643.0	643.0	
PHYSICAL PLANT				159.5	139.5	139.5	164.2	164.2	164.2	164.2	
PUBLIC SERVICE				650.8	630.8	630.8	606.1	606.1	606.1	606.1	
RESEARCH				4373.2	3644.2	3644.2	3644.2	3644.2	3644.2	3644.2	
RESEARCH SPONSORED				20472.6	20472.6	20472.6	20472.6	20472.6	20472.6	20472.6	
SPONSORED PROGRAMS				238.1	238.1	238.1	238.1	238.1	238.1	238.1	
** TOTAL				29733.3	28930.3	28937.7	28937.7	28937.7	28937.7	28937.7	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				13056.6	12675.7	12683.1	12683.1	12683.1	12683.1	12683.1	
TRAVEL				1433.6	1430.6	1430.6	1430.6	1430.6	1430.6	1430.6	
CONTRACTUAL				8730.7	8437.8	8437.8	8437.8	8437.8	8437.8	8437.8	
COMMODITIES				1537.5	1492.1	1492.1	1492.1	1492.1	1492.1	1492.1	
EQUIPMENT				704.0	623.2	623.2	623.2	623.2	623.2	623.2	
GRANTS, CLMS				60.0	60.0	60.0	60.0	60.0	60.0	60.0	
MISC.				4210.9	4210.9	4210.9	4210.9	4210.9	4210.9	4210.9	
FUNDING SUMMARY											
FED RCPTS				18940.1	18940.1	18940.1	18940.1	18940.1	18940.1	18940.1	
G/F MATCH				1314.8	1314.8	1314.8	1314.8	1314.8	1314.8	1314.8	
GENERAL FUND				4441.3	3645.7	3645.7	3645.7	3645.7	3645.7	3645.7	
OTHER FUNDS				5037.1	5029.7	5037.1	5037.1	5037.1	5037.1	5037.1	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				137.0	137.0	137.0	137.0	137.0	137.0	137.0	
PART TIME				18.0	18.0	18.0	18.0	18.0	18.0	18.0	
STAFF MONTHS				1744.0	1660.0	1660.0	1660.0	1660.0	1660.0	1660.0	

02-21-85-01-00 (1457)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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.						474.5	474.5	474.5	474.5	474.5	474.5	474.5	
02 TRAVEL						22.0	22.0	22.0	22.0	22.0	22.0	22.0	
03 CONTRACTUAL						242.6	242.6	242.6	242.6	242.6	242.6	242.6	
04 COMMODITIES						18.0	18.0	18.0	18.0	18.0	18.0	18.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						757.1	757.1	757.1	757.1	757.1	757.1	757.1	
1003 G/F MATCH						222.0	222.0	222.0	222.0	222.0	222.0	222.0	
1004 GEN FUND						530.1	530.1	530.1	530.1	530.1	530.1	530.1	
1048 UNIV RCPT						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-85-01-00 (1457)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
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		500	600	700	800			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3269	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES												
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

02-21-85-07-00 (1498)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SCHOOL OF FISHERIES
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.						524.3	518.8	518.8	518.8	518.8	518.8	518.8	
02 TRAVEL						36.0	36.0	36.0	36.0	36.0	36.0	36.0	
03 CONTRACTUAL						1699.5	1699.5	1699.5	1699.5	1699.5	1699.5	1699.5	
04 COMMODITIES						24.5	24.5	24.5	24.5	24.5	24.5	24.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						133.6	133.6	133.6	133.6	133.6	133.6	133.6	
** TOTAL EXPEND						2417.9	2412.4	2412.4	2412.4	2412.4	2412.4	2412.4	
1003 G/F MATCH						633.9	633.9	633.9	633.9	633.9	633.9	633.9	
1004 GEN FUND						237.0	231.5	231.5	231.5	231.5	231.5	231.5	
1007 I/A RCPTS						39.1	39.1	39.1	39.1	39.1	39.1	39.1	
1039 UA/ICR						1101.5	1101.5	1101.5	1101.5	1101.5	1101.5	1101.5	
1048 UNIV RCPT						406.4	406.4	406.4	406.4	406.4	406.4	406.4	
15 FULL TIME						30.0	30.0	30.0	30.0	30.0	30.0	30.0	
16 PART TIME						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
17 TEMPORARY													
18 STAFF MONTHS						378.0	378.0	378.0	378.0	378.0	378.0	378.0	

02-21-85-07-00 (1498)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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	
3035	REDUCTION IN ACADEMIC SUPPORT FAIRBANKS CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	25.1	25.1	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.1	25.1	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3039	REDUCTION IN PUBLIC SERVICES FAIRBANKS CAMPUS TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3043	REDUCTION IN ORGANIZED RESEARCH TO COVER FIXED COST EXPENDITURES													
AGY:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.2	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3271	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES													
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	

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	
4056	IS/IS-SF: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	5.5	5.5	0.0	5.5	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	

02-21-85-10-00 (1519)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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.						628.2	599.7	607.1	607.1	607.1	607.1	607.1	
02 TRAVEL						14.0	14.0	14.0	14.0	14.0	14.0	14.0	
03 CONTRACTUAL						12.9	12.9	12.9	12.9	12.9	12.9	12.9	
04 COMMODITIES						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
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						664.1	635.6	643.0	643.0	643.0	643.0	643.0	
1004 GEN FUND						575.6	554.5	554.5	554.5	554.5	554.5	554.5	
1038 UA/STF SVC						88.5	81.1	88.5	88.5	88.5	88.5	88.5	
15 FULL TIME						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						46.0	46.0	46.0	46.0	46.0	46.0	46.0	

02-21-85-10-00 (1519)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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
3027	REDUCTION IN PHYSICAL PLANT FAIRBANKS CAMPUS TO COVER FIXED COST EXPENDITURES												
AGY:	0.0	0.0	110.0	110.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	110.0	110.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3257	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES												
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

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
4006	I/I-SF: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	28.5	21.1	7.4	28.5	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

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
5006	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4006												
AGY:	0.0	0.0	7.4	0.0	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.4	0.0	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-85-16-00 (1558)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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.						35.5	15.5	15.5	40.2	40.2	40.2	40.2	
02 TRAVEL													
03 CONTRACTUAL						124.0	124.0	124.0	124.0	124.0	124.0	124.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						159.5	139.5	139.5	164.2	164.2	164.2	164.2	
1004 GEN FUND						159.5	139.5	139.5	164.2	164.2	164.2	164.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-85-16-00 (1558)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SCHOOL OF FISHERIES
SUB-PROGRAM: PHYSICAL PLANT

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$164.2) VERSUS GOV AMD (\$139.5)
01 PERS. SERV.	24.7 159.4%	CORRECT TRANSFER TO PHYSICAL PLANT/FAIRBANKS CAMPUS MADE IN ERROR \$24.7 GF.
** TOTALS	24.7 17.7%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$164.2) VERSUS GOV AMD (\$139.5)
01 PERS. SERV.	24.7 159.4%	CORRECT TRANSFER TO PHYSICAL PLANT/FAIRBANKS CAMPUS MADE IN ERROR \$24.7 GF.
** TOTALS	24.7 17.7%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$164.2) VERSUS GOV AMD (\$139.5)
01 PERS. SERV.	24.7 159.4%	CORRECT TRANSFER TO PHYSICAL PLANT/FAIRBANKS CAMPUS MADE IN ERROR \$24.7 GF.
** TOTALS	24.7 17.7%	

*** 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
3074	REDUCTION IN PUBLIC SERV. - SCHOOL OF FISHERIES TO COVER FIXED COST EXPEND.												
AGY:	0.0	0.0	-24.7	-24.7	0.0	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.7	-24.7	0.0	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
-3265	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES												
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

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
4033	PP/PP-SF: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	20.0	20.0	0.0	20.0	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

02-21-85-17-00 (1566)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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.						589.4	569.4	569.4	544.7	544.7	544.7	544.7	
02 TRAVEL						20.0	20.0	20.0	20.0	20.0	20.0	20.0	
03 CONTRACTUAL						28.0	28.0	28.0	28.0	28.0	28.0	28.0	
04 COMMODITIES						13.4	13.4	13.4	13.4	13.4	13.4	13.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						650.8	630.8	630.8	606.1	606.1	606.1	606.1	
1004 GEN FUND						640.8	620.8	620.8	596.1	596.1	596.1	596.1	
1048 UNIV RCPT						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
15 FULL TIME						12.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY													
18 STAFF MONTHS						162.0	162.0	162.0	162.0	162.0	162.0	162.0	

02-21-85-17-00 (1566)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SCHOOL OF FISHERIES
SUB-PROGRAM: PUBLIC SERVICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$606.1) VERSUS GOV AMD (\$630.8)
01 PERS. SERV.	-24.7	-4.3%	TRANSFER TO PHYSICAL PLANT/FAIRBANKS CAMPUS TO COVER FIXED COSTS - CORRECTS ERROR IN PHYSICAL PLANT/SCHOOL OF FISHERIES <\$24.7> GF.
** TOTALS	-24.7	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$606.1) VERSUS GOV AMD (\$630.8)
01 PERS. SERV.	-24.7	-4.3%	TRANSFER TO PHYSICAL PLANT/FAIRBANKS CAMPUS TO COVER FIXED COSTS - CORRECTS ERROR IN PHYSICAL PLANT/SCHOOL OF FISHERIES <\$24.7> GF.
** TOTALS	-24.7	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$606.1) VERSUS GOV AMD (\$630.8)
01 PERS. SERV.	-24.7	-4.3%	TRANSFER TO PHYSICAL PLANT/FAIRBANKS CAMPUS TO COVER FIXED COSTS - CORRECTS ERROR IN PHYSICAL PLANT/SCHOOL OF FISHERIES <\$24.7> GF.
** TOTALS	-24.7	-3.9%	

*** 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
3267	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES												
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

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
4018	PS/PS-SF: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	20.0	20.0	0.0	20.0	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

02-21-85-19-00 (1574)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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.						2640.2	2333.3	2333.3	2333.3	2333.3	2333.3	2333.3	
02 TRAVEL						60.0	57.0	57.0	57.0	57.0	57.0	57.0	
03 CONTRACTUAL						1312.6	1019.7	1019.7	1019.7	1019.7	1019.7	1019.7	
04 COMMODITIES						260.6	215.2	215.2	215.2	215.2	215.2	215.2	
05 EQUIPMENT						80.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						19.0	19.0	19.0	19.0	19.0	19.0	19.0	
** TOTAL EXPEND						4373.2	3644.2	3644.2	3644.2	3644.2	3644.2	3644.2	
1003 G/F MATCH						458.9	458.9	458.9	458.9	458.9	458.9	458.9	
1004 GEN FUND						2298.3	1569.3	1569.3	1569.3	1569.3	1569.3	1569.3	
1007 I/A RCPTS						424.5	424.5	424.5	424.5	424.5	424.5	424.5	
1039 UA/ICR						1140.0	1140.0	1140.0	1140.0	1140.0	1140.0	1140.0	
1048 UNIV RCPT						51.5	51.5	51.5	51.5	51.5	51.5	51.5	
15 FULL TIME						89.0	89.0	89.0	89.0	89.0	89.0	89.0	
16 PART TIME						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
17 TEMPORARY													
18 STAFF MONTHS						1158.0	1074.0	1074.0	1074.0	1074.0	1074.0	1074.0	

02-21-85-19-00 (1574)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SCHOOL OF FISHERIES
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
3072	TRANSFER TO PHYSICAL PLANT/FAIRBANKS TO COVER FIXED COST EXPEND.												
AGY:	0.0	0.0	-138.5	-138.5	0.0	-102.5	-11.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-138.5	-138.5	0.0	-102.5	-11.0	-25.0	0.0	0.0	0.0	0.0	0.0
3128	TRANSFER OF POSITION NUMBERS FROM RESEARCH SFOS TO RESEARCH OR												
AGY:	-5.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3130	TRANSFER OF POSITION NUMBERS FROM RESEARCH SFOS TO INST. SUPT. UAF												
AGY:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3261	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES												
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

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
4014	R/R-SF: SALARY AND BENEFIT ADJUSTMENTS												
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
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
4057	R/R-SF: RESEARCH - NEW INITIATIVES												
AGY:	0.0	0.0	700.0	700.0	0.0	277.9	3.0	292.9	45.4	80.8	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

02-21-85-22-00 (1580)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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.						8107.0	8107.0	8107.0	8107.0	8107.0	8107.0	8107.0	
02 TRAVEL						1281.6	1281.6	1281.6	1281.6	1281.6	1281.6	1281.6	
03 CONTRACTUAL						5130.5	5130.5	5130.5	5130.5	5130.5	5130.5	5130.5	
04 COMMODITIES						1215.0	1215.0	1215.0	1215.0	1215.0	1215.0	1215.0	
05 EQUIPMENT						623.2	623.2	623.2	623.2	623.2	623.2	623.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS						60.0	60.0	60.0	60.0	60.0	60.0	60.0	
08 MISC.						4055.3	4055.3	4055.3	4055.3	4055.3	4055.3	4055.3	
** TOTAL EXPEND						20472.6	20472.6	20472.6	20472.6	20472.6	20472.6	20472.6	
1002 FED RCPTS						18702.0	18702.0	18702.0	18702.0	18702.0	18702.0	18702.0	
1048 UNIV RCPT						1770.6	1770.6	1770.6	1770.6	1770.6	1770.6	1770.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-85-22-00 (1580)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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	
3013	TRANSFER OF FEDERAL FUNDING AUTHORITY FROM ORGANIZED RESEARCH TO THE SFOS													
AGY:	0.0	0.0	7000.0	0.0	7000.0	2889.7	890.9	2323.5	817.6	78.3	0.0	0.0	0.0	
GOV:	0.0	0.0	7000.0	0.0	7000.0	2889.7	890.9	2323.5	817.6	78.3	0.0	0.0	0.0	
3259	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES													
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	

02-21-85-25-00 (1605)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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.						57.5	57.5	57.5	57.5	57.5	57.5	57.5	
02 TRAVEL													
03 CONTRACTUAL						180.6	180.6	180.6	180.6	180.6	180.6	180.6	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						238.1	238.1	238.1	238.1	238.1	238.1	238.1	
1002 FED RCPTS						238.1	238.1	238.1	238.1	238.1	238.1	238.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-85-25-00 (1605)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SCHOOL OF FISHERIES
 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	
3263	TRANSFER OF BUDGET FROM SCHOOL OF FISHERIES AND OCEAN SCIENCES													
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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAF/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				123.2	123.2	123.2	123.2				
INSTRUCTION				2211.3	2134.7	2186.7	2186.7				
SPONSORED PROGRAMS				596.5	596.5	596.5	596.5				
** TOTAL				2931.0	2854.4	2906.4	2906.4				
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%				
OBJECT DESCRIPTION											
PERS. SERV.				2134.2	2057.6	2109.6	2109.6				
TRAVEL				53.3	53.3	53.3	53.3				
CONTRACTUAL				592.6	592.6	592.6	592.6				
COMMODITIES				148.0	148.0	148.0	148.0				
EQUIPMENT				2.9	2.9	2.9	2.9				
FUNDING SUMMARY											
GENERAL FUND				1652.4	1627.8	1627.8	1627.8				
OTHER FUNDS				1278.6	1226.6	1278.6	1278.6				
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%				
POSITIONS											
FULL TIME				37.0	37.0	37.0	37.0				
PART TIME				10.0	10.0	10.0	10.0				
STAFF MONTHS				406.0	406.0	406.0	406.0				

02-21-87-01-00 (1643)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAF/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.						13.5	13.5	13.5	13.5				
02 TRAVEL						5.2	5.2	5.2	5.2				
03 CONTRACTUAL						104.5	104.5	104.5	104.5				
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						123.2	123.2	123.2	123.2				
1004 GEN FUND						101.8	101.8	101.8	101.8				
1038 UA/STF SVC						11.1	11.1	11.1	11.1				
1048 UNIV RCPT						10.3	10.3	10.3	10.3				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-87-01-00 (1643)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAF/REGIONAL VOC-TECH ED
 SUB-PROGRAM: ACADEMIC SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$0.0) VERSUS GOV AMD (\$123.2)
01 PERS. SERV.	-13.5	-100.0%	TRANSFER TO RURAL COLLEGE/ACADEMIC SUPPORT	<\$13.5> GF.
02 TRAVEL	-5.2	-100.0%	TRANSFER TO RURAL COLLEGE/ACADEMIC SUPPORT	<\$5.2> GF.
03 CONTRACTUAL	-104.5	-100.0%	TRANSFER TO RURAL COLLEGE/ACADEMIC SUPPORT	<\$83.1> GF, <\$11.1> STF SVC, <\$10.3> UA RCPTS.
** TOTALS	-123.2	-100.0%		

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

OBJECT GROUP	VARIATION		DESCRIPTION:	SENATE (\$0.0) VERSUS GOV AMD (\$123.2)
01 PERS. SERV.	-13.5	-100.0%	TRANSFER TO RURAL COLLEGE/ACADEMIC SUPPORT	<\$13.5> GF.
02 TRAVEL	-5.2	-100.0%	TRANSFER TO RURAL COLLEGE/ACADEMIC SUPPORT	<\$5.2> GF.
03 CONTRACTUAL	-104.5	-100.0%	TRANSFER TO RURAL COLLEGE/ACADEMIC SUPPORT	<\$83.1> GF, <\$11.1> STF SVC, <\$10.3> UA RCPTS.
** TOTALS	-123.2	-100.0%		

***** 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
3301	TRANSFER OF BUDGET FROM FAIRBANKS REGIONAL VOC TECH EDUCATION												
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

02-21-87-09-00 (1520)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAF/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.						1915.2	1838.6	1890.6	1890.6				
02 TRAVEL						48.1	48.1	48.1	48.1				
03 CONTRACTUAL						103.2	103.2	103.2	103.2				
04 COMMODITIES						141.9	141.9	141.9	141.9				
05 EQUIPMENT						2.9	2.9	2.9	2.9				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2211.3	2134.7	2186.7	2186.7				
1004 GEN FUND						1550.6	1526.0	1526.0	1526.0				
1038 UA/STF SVC						660.7	608.7	660.7	660.7				
15 FULL TIME						37.0	37.0	37.0	37.0				
16 PART TIME						10.0	10.0	10.0	10.0				
17 TEMPORARY													
18 STAFF MONTHS						406.0	406.0	406.0	406.0				

02-21-87-09-00 (1520)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UAF/REGIONAL VOC-TECH ED
SUB-PROGRAM: INSTRUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,186.7)
01 PERS. SERV.	-1890.6	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$1,890.6>.
			TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$1,890.6>.
02 TRAVEL	-48.1	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$48.1>.
			TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$48.1>.
03 CONTRACTUAL	-103.2	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$103.2>.
			TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$103.2>.
04 COMMODITIES	-141.9	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$41.9>.
			TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$41.9>.
05 EQUIPMENT	-2.9	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$2.9>.
			TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$2.9>.
** TOTALS	-2186.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,186.7)
01 PERS. SERV.	-1890.6	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$1,890.6>.
02 TRAVEL	-48.1	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$48.1>.
03 CONTRACTUAL	-103.2	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$103.2>.
04 COMMODITIES	-141.9	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$41.9>.
05 EQUIPMENT	-2.9	-100.0%	TRANSFER TO RURAL COLLEGE/INSTRUCTION <\$2.9>.
** TOTALS	-2186.7	-100.0%	

***** 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	
3123	TRANSFER OF POSITION NUMBERS FROM INST. SUPT UAF TO INSTRUCT VOC TECH FAIRBANKS													
AGY:	9.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	9.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3140	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO INSTRUCTION UAF												
AGY:	-4.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3142	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO ACAD. SUPT. UAF												
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
3144	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO STUDENT SERVICES UAF												
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
3155	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-KC TO INSTRUCTION VTF												
AGY:	5.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3159	TRANSFER OF POSITION NUMBERS FROM INST. SUPT. RC-NC TO INSTRUCTION VTF												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3160	TRANSFER OF POSITION NUMBERS FROM INSTRUCTION VTF TO PHYSICAL PLANT UAF												
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
3297	TRANSFER OF BUDGET FROM UAF/VOC TECH REGIONAL EDUCATION												
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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4013	I/I-VTF: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	76.6	24.6	52.0	76.6	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					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5013	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4013													
AGY:	0.0	0.0	52.0	0.0	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	52.0	0.0	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-87-25-00 (1606)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAF/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.						205.5	205.5	205.5	205.5				
02 TRAVEL													
03 CONTRACTUAL						384.9	384.9	384.9	384.9				
04 COMMODITIES						6.1	6.1	6.1	6.1				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						596.5	596.5	596.5	596.5				
1048 UNIV RCPT						596.5	596.5	596.5	596.5				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-87-25-00 (1606)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAF/REGIONAL VOC-TECH ED
 SUB-PROGRAM: SPONSORED PROGRAMS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$596.5)
01 PERS. SERV.	-205.5	-100.0%	TRANSFER TO RURAL COLLEGE/SPONSORED PROGRAMS <\$205.5> UA RCPTS.
03 CONTRACTUAL	-384.9	-100.0%	TRANSFER TO RURAL COLLEGE/SPONSORED PROGRAMS <\$384.9> UA RCPTS.
04 COMMODITIES	-6.1	-100.0%	TRANSFER TO RURAL COLLEGE/SPONSORED PROGRAMS <\$6.1> UA RCPTS.
** TOTALS	-596.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$596.5)
01 PERS. SERV.	-205.5	-100.0%	TRANSFER TO RURAL COLLEGE/SPONSORED PROGRAMS <\$205.5> UA RCPTS.
03 CONTRACTUAL	-384.9	-100.0%	TRANSFER TO RURAL COLLEGE/SPONSORED PROGRAMS <\$384.9> UA RCPTS.
04 COMMODITIES	-6.1	-100.0%	TRANSFER TO RURAL COLLEGE/SPONSORED PROGRAMS <\$6.1> UA RCPTS.
** TOTALS	-596.5	-100.0%	

***** 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	
3299	TRANSFER OF BUDGET FROM FAIRBANKS REGIONAL VOC TECH EDUCATION													
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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				1015.6	956.9	956.9	956.9	956.9	956.9	956.9	
AUXILIARY SERVICES				1213.5	1071.1	1213.5	1213.5	1213.5	1213.5	1213.5	
INSTITUTIONAL SUPPORT				2000.4	1858.9	1858.9	1858.9	1858.9	1858.9	1858.9	
INSTRUCTION				6614.3	6375.4	6614.3	6614.3	6614.3	6614.3	6614.3	
LIBRARY SERVICES				1014.6	919.8	919.8	919.8	1044.8	1044.8	1044.8	
PHYSICAL PLANT				2100.9	2056.5	2056.5	2056.5	2056.5	2056.5	2056.5	
PUBLIC SERVICE				124.0	124.0	124.0	124.0	124.0	124.0	124.0	
RESEARCH SPONSORED				122.8	122.8	122.8	122.8	122.8	122.8	122.8	
SCHOLARSHIPS				18.2	18.2	18.2	18.2	18.2	18.2	18.2	
SPONSORED PROGRAMS				727.9	727.9	727.9	727.9	727.9	727.9	727.9	
STUDENT SERVICES				1076.5	961.6	965.4	965.4	1090.4	1090.4	1090.4	
** TOTAL				16028.7	15193.1	15578.2	15578.2	15828.2	15828.2	15828.2	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				10294.7	9834.2	10025.3	10025.3	10025.3	10025.3	10025.3	
TRAVEL				508.2	477.2	477.2	477.2	477.2	477.2	477.2	
CONTRACTUAL				2502.8	2348.0	2388.0	2388.0	2388.0	2388.0	2388.0	
COMMODITIES				2178.4	2079.1	2143.1	2143.1	2143.1	2143.1	2143.1	
EQUIPMENT				162.7	162.7	162.7	162.7	162.7	162.7	162.7	
LANDS/BLDGS				70.0	50.0	70.0	70.0	70.0	70.0	70.0	
GRANTS, CLMS				297.4	227.4	297.4	297.4	297.4	297.4	297.4	
MISC.				14.5	14.5	14.5	14.5	264.5	264.5	264.5	
FUNDING SUMMARY											
FED RCPTS				386.2	386.2	386.2	386.2	386.2	386.2	386.2	
G/F MATCH				18.2	18.2	18.2	18.2	18.2	18.2	18.2	
GENERAL FUND				9821.4	9370.9	9370.9	9370.9	9620.9	9620.9	9620.9	
OTHER FUNDS				5802.9	5417.8	5802.9	5802.9	5802.9	5802.9	5802.9	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				164.0	164.0	164.0	164.0	164.0	164.0	164.0	
PART TIME				12.0	12.0	12.0	12.0	12.0	12.0	12.0	
STAFF MONTHS				2521.0	2449.0	2461.0	2461.0	2461.0	2461.0	2461.0	

02-21-91-01-00 (1458)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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.						820.0	794.6	794.6	794.6	794.6	794.6	794.6	
02 TRAVEL						56.6	31.6	31.6	31.6	31.6	31.6	31.6	
03 CONTRACTUAL						111.0	103.4	103.4	103.4	103.4	103.4	103.4	
04 COMMODITIES						28.0	27.3	27.3	27.3	27.3	27.3	27.3	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1015.6	956.9	956.9	956.9	956.9	956.9	956.9	
1004 GEN FUND						935.6	876.9	876.9	876.9	876.9	876.9	876.9	
1048 UNIV RCPT						80.0	80.0	80.0	80.0	80.0	80.0	80.0	
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						179.0	179.0	179.0	179.0	179.0	179.0	179.0	

02-21-91-01-00 (1458)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: JUNEAU 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	
3100	TRANSFER IN STAFF DEVELOPMENT FROM DEPT. OF EDUCATION													
AGY:	1.0	0.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3479	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	

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	ADDITIONAL FUNDS TO PAY FOR STAFF DEVELOPMENT TRANSFER FROM DEPT. OF EDUCATION													
AGY:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4142	AS/AS-JC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	25.4	25.4	0.0	25.4	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	
4143	AS/AS-JC: FIXED COSTS - OTHER COSTS ACADEMIC COMPUTING SUPPLIES													
AGY:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4144	AS/AS-JC: FACULTY DEVELOPMENT FOR STUDENT ASSESSMENT													
AGY:	0.0	0.0	32.6	32.6	0.0	0.0	25.0	7.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-91-03-00 (1476)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: JUNEAU 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.						400.9	382.5	400.9	400.9	400.9	400.9	400.9	
02 TRAVEL						4.5	4.5	4.5	4.5	4.5	4.5	4.5	
03 CONTRACTUAL						292.0	252.0	292.0	292.0	292.0	292.0	292.0	
04 COMMODITIES						478.4	414.4	478.4	478.4	478.4	478.4	478.4	
05 EQUIPMENT						17.7	17.7	17.7	17.7	17.7	17.7	17.7	
06 LANDS/BLDGS						20.0		20.0	20.0	20.0	20.0	20.0	
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1213.5	1071.1	1213.5	1213.5	1213.5	1213.5	1213.5	
1015 UA/DFA SVC						1201.1	1058.7	1201.1	1201.1	1201.1	1201.1	1201.1	
1048 UNIV RCPT						12.4	12.4	12.4	12.4	12.4	12.4	12.4	
15 FULL TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
17 TEMPORARY													
18 STAFF MONTHS						140.0	128.0	140.0	140.0	140.0	140.0	140.0	

02-21-91-03-00 (1476)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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
3489	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

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
4153	AX/AX-JC: NGF - HOUSING/BOOKSTORE/FOOD SERVICE ADDITIONAL REVENUE AUTHORITY												
AGY:	0.0	0.0	142.4	0.0	142.4	18.4	0.0	40.0	64.0	0.0	20.0	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
5153	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4153												
AGY:	0.0	0.0	142.4	0.0	142.4	18.4	0.0	40.0	64.0	0.0	20.0	0.0	0.0
GOV:	0.0	0.0	142.4	0.0	142.4	18.4	0.0	40.0	64.0	0.0	20.0	0.0	0.0

02-21-91-07-00 (1499)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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.						1468.2	1362.6	1362.6	1362.6	1362.6	1362.6	1362.6	
02 TRAVEL						95.5	93.5	93.5	93.5	93.5	93.5	93.5	
03 CONTRACTUAL						271.6	240.7	240.7	240.7	240.7	240.7	240.7	
04 COMMODITIES						108.9	105.9	105.9	105.9	105.9	105.9	105.9	
05 EQUIPMENT						41.7	41.7	41.7	41.7	41.7	41.7	41.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						14.5	14.5	14.5	14.5	14.5	14.5	14.5	
** TOTAL EXPEND						2000.4	1858.9	1858.9	1858.9	1858.9	1858.9	1858.9	
1004 GEN FUND						1843.4	1701.9	1701.9	1701.9	1701.9	1701.9	1701.9	
1007 I/A RCPTS						44.9	44.9	44.9	44.9	44.9	44.9	44.9	
1038 UA/STF SVC						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
1039 UA/ICR						56.8	56.8	56.8	56.8	56.8	56.8	56.8	
1048 UNIV RCPT						54.3	54.3	54.3	54.3	54.3	54.3	54.3	
15 FULL TIME						31.0	31.0	31.0	31.0	31.0	31.0	31.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						422.0	398.0	398.0	398.0	398.0	398.0	398.0	

02-21-91-07-00 (1499)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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
3485	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

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
4150	IS/IS-JC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	9.6	9.6	0.0	9.6	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
4151	IS/IS-JC: FIXED COSTS - OTHER COSTS RISK MGMT./POSTAGE INCREASES												
AGY:	0.0	0.0	18.9	18.9	0.0	0.0	0.0	18.9	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
4152	IS/IS-JC: INSTITUTIONAL RESEARCH ENHANCEMENT												
AGY:	0.0	0.0	113.0	113.0	0.0	96.0	2.0	12.0	3.0	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

02-21-91-09-00 (1521)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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.						4813.5	4644.6	4813.5	4813.5	4813.5	4813.5	4813.5	
02 TRAVEL						178.2	178.2	178.2	178.2	178.2	178.2	178.2	
03 CONTRACTUAL						582.8	582.8	582.8	582.8	582.8	582.8	582.8	
04 COMMODITIES						951.5	951.5	951.5	951.5	951.5	951.5	951.5	
05 EQUIPMENT						18.3	18.3	18.3	18.3	18.3	18.3	18.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS						70.0		70.0	70.0	70.0	70.0	70.0	
08 MISC.													
** TOTAL EXPEND						6614.3	6375.4	6614.3	6614.3	6614.3	6614.3	6614.3	
1004 GEN FUND						3046.6	3046.6	3046.6	3046.6	3046.6	3046.6	3046.6	
1007 I/A RCPTS						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
1038 UA/STF SVC						3501.7	3262.8	3501.7	3501.7	3501.7	3501.7	3501.7	
1039 UA/ICR						24.0	24.0	24.0	24.0	24.0	24.0	24.0	
1048 UNIV RCPT						40.0	40.0	40.0	40.0	40.0	40.0	40.0	
15 FULL TIME						64.0	64.0	64.0	64.0	64.0	64.0	64.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						978.0	978.0	978.0	978.0	978.0	978.0	978.0	

02-21-91-09-00 (1521)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3472	TRANSFER MINE TRAINING FROM INSTRUCTION/UAS/VOC TECH REGIONAL EDUCATION													
AGY:	-2.0	0.0	-115.3	-110.0	-5.3	-100.6	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-115.3	-110.0	-5.3	-100.6	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	
3475	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	

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	
4140	I/I-JC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	168.9	0.0	168.9	168.9	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	
4141	I/I-JC: NGF-TALENT GRANT/SENIOR CITIZEN FEE WAIVER ACCOUNTING CHANGE													
AGY:	0.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	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	

5140 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4140
 AGY: 0.0 0.0 168.9 0.0 168.9 168.9
 GOV: 0.0 0.0 168.9 0.0 168.9 168.9

0.0 0.0 0.0 0.0 0.0 0.0
 0.0 0.0 0.0 0.0 0.0 0.0

5141 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4141
 AGY: 0.0 0.0 70.0 0.0 70.0 0.0
 GOV: 0.0 0.0 70.0 0.0 70.0 0.0

0.0 0.0 0.0 0.0 0.0 70.0 0.0
 0.0 0.0 0.0 0.0 0.0 70.0 0.0

02-21-91-13-00 (1538)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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.						702.3	650.1	650.1	650.1	650.1	650.1	650.1	
02 TRAVEL						8.1	8.1	8.1	8.1	8.1	8.1	8.1	
03 CONTRACTUAL						83.1	63.1	63.1	63.1	63.1	63.1	63.1	
04 COMMODITIES						221.1	198.5	198.5	198.5	198.5	198.5	198.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										125.0	125.0	125.0	
** TOTAL EXPEND						1014.6	919.8	919.8	919.8	1044.8	1044.8	1044.8	
1004 GEN FUND						939.4	844.6	844.6	844.6	969.6	969.6	969.6	
1007 I/A RCPTS						57.2	57.2	57.2	57.2	57.2	57.2	57.2	
1048 UNIV RCPT						18.0	18.0	18.0	18.0	18.0	18.0	18.0	
15 FULL TIME						13.0	13.0	13.0	13.0	13.0	13.0	13.0	
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS						202.0	190.0	190.0	190.0	190.0	190.0	190.0	

02-21-91-13-00 (1538)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU CAMPUS
 SUB-PROGRAM: LIBRARY SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,044.8) VERSUS GOV AMD (\$919.8)
08 MISC.	125.0	100.0%	ALLOW FOR MINIMUM GROWTH \$125.0 GF.
** TOTALS	125.0	13.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,044.8) VERSUS GOV AMD (\$919.8)
08 MISC.	125.0	100.0%	ALLOW FOR MINIMUM GROWTH \$125.0 GF.
** TOTALS	125.0	13.6%	

***** 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	
3481	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	

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	
4145	L/L-JC: SALARY AND BENFIT ADJUSTMENTS													
AGY:	0.0	0.0	16.2	16.2	0.0	16.2	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	

4146	L/L-JC:	FIXED COSTS	-	OTHER COSTS	LIBRARY	ACQUISITIONS	INFLATION							
AGY:	0.0	0.0	18.6	18.6	0.0	0.0	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4147	L/L-JC:	DISTANCE DELIVERY	MEDIA	SERVICES										
AGY:	0.0	0.0	60.0	60.0	0.0	36.0	0.0	20.0	4.0	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

02-21-91-15-00 (1559)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: JUNEAU CAMPUS
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.						1054.7	1047.6	1047.6	1047.6	1047.6	1047.6	1047.6	
02 TRAVEL						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
03 CONTRACTUAL						723.6	686.3	686.3	686.3	686.3	686.3	686.3	
04 COMMODITIES						252.6	252.6	252.6	252.6	252.6	252.6	252.6	
05 EQUIPMENT						15.0	15.0	15.0	15.0	15.0	15.0	15.0	
06 LANDS/BLDGS						50.0	50.0	50.0	50.0	50.0	50.0	50.0	
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						2100.9	2056.5	2056.5	2056.5	2056.5	2056.5	2056.5	
1004 GEN FUND						2024.9	1980.5	1980.5	1980.5	1980.5	1980.5	1980.5	
1007 I/A RCPTS						70.0	70.0	70.0	70.0	70.0	70.0	70.0	
1048 UNIV RCPT						6.0	6.0	6.0	6.0	6.0	6.0	6.0	
15 FULL TIME						23.0	23.0	23.0	23.0	23.0	23.0	23.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						284.0	284.0	284.0	284.0	284.0	284.0	284.0	

02-21-91-15-00 (1559)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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
3491	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

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
4154	PP/PP-JC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	7.1	7.1	0.0	7.1	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
4155	PP/PP-JC: FIXED COSTS - PHYSICAL PLANT UTILITIES/MAINT.& SECURITY INCREASES												
AGY:	0.0	0.0	37.3	37.3	0.0	0.0	0.0	37.3	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

02-21-91-17-00 (1567)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU CAMPUS
 SUB-PROGRAM: PUBLIC SERVICE

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.						50.0	50.0	50.0	50.0	50.0	50.0	50.0	
02 TRAVEL						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
03 CONTRACTUAL						55.0	55.0	55.0	55.0	55.0	55.0	55.0	
04 COMMODITIES						14.0	14.0	14.0	14.0	14.0	14.0	14.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						124.0	124.0	124.0	124.0	124.0	124.0	124.0	
1004 GEN FUND						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
1007 I/A RCPTS						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
1048 UNIV RCPT						116.0	116.0	116.0	116.0	116.0	116.0	116.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						24.0	24.0	24.0	24.0	24.0	24.0	24.0	

02-21-91-17-00 (1567)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3477	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	

02-21-91-21-00 (1582)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU CAMPUS
 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.						76.8	76.8	76.8	76.8	76.8	76.8	76.8	
02 TRAVEL						21.0	21.0	21.0	21.0	21.0	21.0	21.0	
03 CONTRACTUAL						19.1	19.1	19.1	19.1	19.1	19.1	19.1	
04 COMMODITIES						5.9	5.9	5.9	5.9	5.9	5.9	5.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						122.8	122.8	122.8	122.8	122.8	122.8	122.8	
1048 UNIV RCPT						122.8	122.8	122.8	122.8	122.8	122.8	122.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						31.0	31.0	31.0	31.0	31.0	31.0	31.0	

02-21-91-21-00 (1582)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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
3493	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

02-21-91-23-00 (1585)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU CAMPUS
 SUB-PROGRAM: SCHOLARSHIPS

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						18.2	18.2	18.2	18.2	18.2	18.2	18.2	
08 MISC.													
** TOTAL EXPEND						18.2	18.2	18.2	18.2	18.2	18.2	18.2	
1003 G/F MATCH						18.2	18.2	18.2	18.2	18.2	18.2	18.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-91-23-00 (1585)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU CAMPUS
 SUB-PROGRAM: SCHOLARSHIPS

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
3487	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

02-21-91-25-00 (1607)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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.						154.0	154.0	154.0	154.0	154.0	154.0	154.0	
02 TRAVEL						99.5	99.5	99.5	99.5	99.5	99.5	99.5	
03 CONTRACTUAL						158.1	158.1	158.1	158.1	158.1	158.1	158.1	
04 COMMODITIES						37.1	37.1	37.1	37.1	37.1	37.1	37.1	
05 EQUIPMENT						70.0	70.0	70.0	70.0	70.0	70.0	70.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS						209.2	209.2	209.2	209.2	209.2	209.2	209.2	
08 MISC.													
** TOTAL EXPEND						727.9	727.9	727.9	727.9	727.9	727.9	727.9	
1002 FED RCPTS						386.2	386.2	386.2	386.2	386.2	386.2	386.2	
1007 I/A RCPTS						71.5	71.5	71.5	71.5	71.5	71.5	71.5	
1048 UNIV RCPT						270.2	270.2	270.2	270.2	270.2	270.2	270.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						40.0	40.0	40.0	40.0	40.0	40.0	40.0	

02-21-91-25-00 (1607)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: JUNEAU 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	
3495	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	

02-21-91-27-00 (1619)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: JUNEAU CAMPUS
SUB-PROGRAM: STUDENT 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.						754.3	671.4	675.2	675.2	675.2	675.2	675.2	
02 TRAVEL						34.8	30.8	30.8	30.8	30.8	30.8	30.8	
03 CONTRACTUAL						206.5	187.5	187.5	187.5	187.5	187.5	187.5	
04 COMMODITIES						80.9	71.9	71.9	71.9	71.9	71.9	71.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										125.0	125.0	125.0	
** TOTAL EXPEND						1076.5	961.6	965.4	965.4	1090.4	1090.4	1090.4	
1004 GEN FUND						1026.5	915.4	915.4	915.4	1040.4	1040.4	1040.4	
1007 I/A RCPTS						1.1	1.1	1.1	1.1	1.1	1.1	1.1	
1038 UA/STF SVC						47.0	43.2	47.0	47.0	47.0	47.0	47.0	
1048 UNIV RCPT						1.9	1.9	1.9	1.9	1.9	1.9	1.9	
15 FULL TIME						17.0	17.0	17.0	17.0	17.0	17.0	17.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						221.0	197.0	197.0	197.0	197.0	197.0	197.0	

02-21-91-27-00 (1619)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: JUNEAU CAMPUS
SUB-PROGRAM: STUDENT SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,090.4) VERSUS GOV AMD (\$965.4)
08 MISC.	125.0	100.0%	ALLOW FOR MINIMUM GROWTH \$125.0 GF.
** TOTALS	125.0	12.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,090.4) VERSUS GOV AMD (\$965.4)
08 MISC.	125.0	100.0%	ALLOW FOR MINIMUM GROWTH \$125.0 GF.
** TOTALS	125.0	12.9%	

***** 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
3483	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

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
4148	SS/SS-JC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	4.9	1.1	3.8	4.9	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

4149 SS/SS-JC: BRIDGING PROGRAM-COUNSELOR/ STUDENT MENTORS/ACTIVITES & RECREAT.

AGY:	0.0	0.0	110.0	110.0	0.0	78.0	4.0	19.0	9.0	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
5148 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4148														
AGY:	0.0	0.0		3.8	0.0	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		3.8	0.0	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				72.2	71.4	71.4	71.4	71.4	71.4	71.4	
AUXILIARY SERVICES				100.6	80.6	100.6	100.6	100.6	100.6	100.6	
INSTITUTIONAL SUPPORT				264.0	262.6	262.6	262.6	262.6	262.6	262.6	
INSTRUCTION				737.0	683.9	709.8	709.8	709.8	709.8	709.8	
LIBRARY SERVICES				165.7	156.4	156.4	156.4	156.4	156.4	156.4	
PHYSICAL PLANT				259.2	249.9	249.9	249.9	249.9	249.9	249.9	
PUBLIC SERVICE				63.0	63.0	63.0	63.0	63.0	63.0	63.0	
SPONSORED PROGRAMS				98.1	98.1	98.1	98.1	98.1	98.1	98.1	
STUDENT SERVICES				134.0	133.3	133.5	133.5	133.5	133.5	133.5	
** TOTAL				1893.8	1799.2	1845.3	1845.3	1845.3	1845.3	1845.3	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				1322.3	1270.0	1286.1	1286.1	1286.1	1286.1	1286.1	
TRAVEL				16.3	16.3	16.3	16.3	16.3	16.3	16.3	
CONTRACTUAL				316.4	305.2	305.2	305.2	305.2	305.2	305.2	
COMMODITIES				192.7	171.6	191.6	191.6	191.6	191.6	191.6	
EQUIPMENT				23.5	23.5	23.5	23.5	23.5	23.5	23.5	
LANDS/BLDGS				10.0	10.0	10.0	10.0	10.0	10.0	10.0	
GRANTS, CLMS				11.0	1.0	11.0	11.0	11.0	11.0	11.0	
MISC.				1.6	1.6	1.6	1.6	1.6	1.6	1.6	
FUNDING SUMMARY											
FED RCPTS				2.7	2.7	2.7	2.7	2.7	2.7	2.7	
GENERAL FUND				1215.4	1171.7	1171.7	1171.7	1171.7	1171.7	1171.7	
OTHER FUNDS				675.7	624.8	670.9	670.9	670.9	670.9	670.9	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				22.0	21.0	21.0	21.0	21.0	21.0	21.0	
PART TIME				2.0	3.0	3.0	3.0	3.0	3.0	3.0	
STAFF MONTHS				499.0	495.0	495.0	495.0	495.0	495.0	495.0	

02-21-93-01-00 (1459)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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.						68.4	67.9	67.9	67.9	67.9	67.9	67.9	
02 TRAVEL						3.4	3.4	3.4	3.4	3.4	3.4	3.4	
03 CONTRACTUAL						.3							
04 COMMODITIES						.1	.1	.1	.1	.1	.1	.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						72.2	71.4	71.4	71.4	71.4	71.4	71.4	
1004 GEN FUND						72.2	71.4	71.4	71.4	71.4	71.4	71.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						22.0	22.0	22.0	22.0	22.0	22.0	22.0	

02-21-93-01-00 (1459)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KETCHIKAN 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	
3523	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	

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	
4170	AS/AS-KEC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	0.5	0.5	0.0	0.5	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	
4171	AS/AS-KEC: FIXED COSTS - OTHER COSTS ACADEMIC COMPUTING MAINTENANCE													
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	
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	

02-21-93-03-00 (1477)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CAMPUS
 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.						5.8	5.8	5.8	5.8	5.8	5.8	5.8	
02 TRAVEL													
03 CONTRACTUAL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
04 COMMODITIES						91.8	71.8	91.8	91.8	91.8	91.8	91.8	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						100.6	80.6	100.6	100.6	100.6	100.6	100.6	
1015 UA/DFA SVC						100.6	80.6	100.6	100.6	100.6	100.6	100.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						2.0	2.0	2.0	2.0	2.0	2.0	2.0	

02-21-93-03-00 (1477)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KETCHIKAN 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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3531	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

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
4176	AX/AX-KEC: NGF-BOOKSTORE ADDITIONAL REVENUE AUTHORITY												
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	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
5176	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4176												
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0

02-21-93-07-00 (1500)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KETCHIKAN 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.						202.9	201.5	201.5	201.5	201.5	201.5	201.5	
02 TRAVEL						5.9	5.9	5.9	5.9	5.9	5.9	5.9	
03 CONTRACTUAL						28.9	28.9	28.9	28.9	28.9	28.9	28.9	
04 COMMODITIES						13.8	13.8	13.8	13.8	13.8	13.8	13.8	
05 EQUIPMENT						10.9	10.9	10.9	10.9	10.9	10.9	10.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1.6	1.6	1.6	1.6	1.6	1.6	1.6	
** TOTAL EXPEND						264.0	262.6	262.6	262.6	262.6	262.6	262.6	
1004 GEN FUND						249.8	248.4	248.4	248.4	248.4	248.4	248.4	
1007 I/A RCPTS						12.2	12.2	12.2	12.2	12.2	12.2	12.2	
1038 UA/STF SVC						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
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						73.0	73.0	73.0	73.0	73.0	73.0	73.0	

02-21-93-07-00 (1500)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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
3529	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

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
4175	IS/IS-KEC: 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

02-21-93-09-00 (1522)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KETCHIKAN 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.						637.9	594.8	610.7	610.7	610.7	610.7	610.7	
02 TRAVEL						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
03 CONTRACTUAL						42.5	42.5	42.5	42.5	42.5	42.5	42.5	
04 COMMODITIES						37.5	37.5	37.5	37.5	37.5	37.5	37.5	
05 EQUIPMENT						5.1	5.1	5.1	5.1	5.1	5.1	5.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS						10.0		10.0	10.0	10.0	10.0	10.0	
08 MISC.													
** TOTAL EXPEND						737.0	683.9	709.8	709.8	709.8	709.8	709.8	
1004 GEN FUND						340.2	317.8	317.8	317.8	317.8	317.8	317.8	
1038 UA/STF SVC						291.7	261.0	286.9	286.9	286.9	286.9	286.9	
1048 UNIV RCPT						105.1	105.1	105.1	105.1	105.1	105.1	105.1	
15 FULL TIME						8.0	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	
17 TEMPORARY													
18 STAFF MONTHS						289.0	285.0	285.0	285.0	285.0	285.0	285.0	

02-21-93-09-00 (1522)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3519	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

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
4167	I/I-KEC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	15.9	0.0	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4168	I/I-KEC: ENROLLMENT INITIATIVES - MATH INSTRUCTION												
AGY:	1.0	-1.0	27.2	22.4	4.8	27.2	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
4169	I/I-KEC: NGF-TALENT GRANT/SENIOR CITIZEN FEE WAIVER-ACCOUNTING CHANGE												
AGY:	0.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	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

5167 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4167
 AGY: 0.0 0.0 15.9 0.0 15.9 15.9
 GOV: 0.0 0.0 15.9 0.0 15.9 15.9

5169 APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4169
 AGY: 0.0 0.0 10.0 0.0 10.0 0.0
 GOV: 0.0 0.0 10.0 0.0 10.0 0.0

0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	10.0	0.0
0.0	0.0	0.0	0.0	0.0	10.0	0.0

02-21-93-13-00 (1539)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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.						121.8	115.7	115.7	115.7	115.7	115.7	115.7	
02 TRAVEL						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
03 CONTRACTUAL						18.6	16.5	16.5	16.5	16.5	16.5	16.5	
04 COMMODITIES						24.3	23.2	23.2	23.2	23.2	23.2	23.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						165.7	156.4	156.4	156.4	156.4	156.4	156.4	
1004 GEN FUND						164.7	155.4	155.4	155.4	155.4	155.4	155.4	
1048 UNIV RCPT						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
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						24.0	24.0	24.0	24.0	24.0	24.0	24.0	

02-21-93-13-00 (1539)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3525	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

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
4172	L/L-KEC: 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
4173	L/L-KEC: FIXED COSTS - OTHER COSTS LIBRARY GNOSIS/ACQUISITION INCREASES												
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	2.1	1.1	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

02-21-93-15-00 (1560)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CAMPUS
 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.						90.4	89.9	89.9	89.9	89.9	89.9	89.9	
02 TRAVEL													
03 CONTRACTUAL						141.0	132.2	132.2	132.2	132.2	132.2	132.2	
04 COMMODITIES						15.8	15.8	15.8	15.8	15.8	15.8	15.8	
05 EQUIPMENT						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
06 LANDS/BLDGS						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						259.2	249.9	249.9	249.9	249.9	249.9	249.9	
1004 GEN FUND						259.2	249.9	249.9	249.9	249.9	249.9	249.9	
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						30.0	30.0	30.0	30.0	30.0	30.0	30.0	

02-21-93-15-00 (1560)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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
3533	TRANSFER KETCHIKAN PHYSICAL PLANT FROM UAS/KETCHIKAN BRU.												
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

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
4177	PP/PP-KEC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	0.5	0.5	0.0	0.5	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
4178	PP/PP-KEC: FIXED COSTS-PHYSICAL PLANT UTILITIES/MAINTENANCE CONTRACTS												
AGY:	0.0	0.0	8.8	8.8	0.0	0.0	0.0	8.8	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

02-21-93-17-00 (1568)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KETCHIKAN 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.						59.3	59.3	59.3	59.3	59.3	59.3	59.3	
02 TRAVEL						.5	.5	.5	.5	.5	.5	.5	
03 CONTRACTUAL						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
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						63.0	63.0	63.0	63.0	63.0	63.0	63.0	
1039 UA/ICR						11.0	11.0	11.0	11.0	11.0	11.0	11.0	
1048 UNIV RCPT						52.0	52.0	52.0	52.0	52.0	52.0	52.0	
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	

02-21-93-17-00 (1568)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3521	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	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	0.0

02-21-93-25-00 (1608)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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.						21.3	21.3	21.3	21.3	21.3	21.3	21.3	
02 TRAVEL													
03 CONTRACTUAL						66.0	66.0	66.0	66.0	66.0	66.0	66.0	
04 COMMODITIES						4.8	4.8	4.8	4.8	4.8	4.8	4.8	
05 EQUIPMENT						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
08 MISC.													
** TOTAL EXPEND						98.1	98.1	98.1	98.1	98.1	98.1	98.1	
1002 FED RCPTS						2.7	2.7	2.7	2.7	2.7	2.7	2.7	
1048 UNIV RCPT						95.4	95.4	95.4	95.4	95.4	95.4	95.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						7.0	7.0	7.0	7.0	7.0	7.0	7.0	

02-21-93-25-00 (1608)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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
3535	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

02-21-93-27-00 (1620)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN 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.						114.5	113.8	114.0	114.0	114.0	114.0	114.0	
02 TRAVEL						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
03 CONTRACTUAL						14.6	14.6	14.6	14.6	14.6	14.6	14.6	
04 COMMODITIES						2.9	2.9	2.9	2.9	2.9	2.9	2.9	
05 EQUIPMENT						.5	.5	.5	.5	.5	.5	.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						134.0	133.3	133.5	133.5	133.5	133.5	133.5	
1004 GEN FUND						129.3	128.8	128.8	128.8	128.8	128.8	128.8	
1038 UA/STF SVC						2.2	2.0	2.2	2.2	2.2	2.2	2.2	
1048 UNIV RCPT						2.5	2.5	2.5	2.5	2.5	2.5	2.5	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS						28.0	28.0	28.0	28.0	28.0	28.0	28.0	

02-21-93-27-00 (1620)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KETCHIKAN 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	
3527	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	

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	
4174	SS/SS-KEC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	0.7	0.5	0.2	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	

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	
5174	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4174													
AGY:	0.0	0.0	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CAMPUS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ACADEMIC SUPPORT				208.5	207.5	207.5	207.5	207.5	207.5	207.5	
AUXILIARY SERVICES				71.4	71.4	71.4	71.4	71.4	71.4	71.4	
INSTITUTIONAL SUPPORT				384.6	382.2	382.2	382.2	382.2	382.2	382.2	
INSTRUCTION				881.5	805.6	826.7	826.7	826.7	826.7	826.7	
LIBRARY SERVICES				79.8	77.0	77.0	77.0	77.0	77.0	77.0	
PHYSICAL PLANT				226.6	219.1	219.1	219.1	219.1	219.1	219.1	
SPONSORED PROGRAMS				91.0	91.0	91.0	91.0	91.0	91.0	91.0	
STUDENT SERVICES				180.4	179.8	180.2	180.2	180.2	180.2	180.2	
*** TOTAL				2123.8	2033.6	2055.1	2055.1	2055.1	2055.1	2055.1	
*** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				1234.0	1190.4	1196.9	1196.9	1196.9	1196.9	1196.9	
TRAVEL				81.2	73.2	73.2	73.2	73.2	73.2	73.2	
CONTRACTUAL				582.5	564.9	564.9	564.9	564.9	564.9	564.9	
COMMODITIES				188.1	182.1	182.1	182.1	182.1	182.1	182.1	
EQUIPMENT				11.2	11.2	11.2	11.2	11.2	11.2	11.2	
LANDS/BLDGS				9.4	9.4	9.4	9.4	9.4	9.4	9.4	
GRANTS, CLMS				15.0		15.0	15.0	15.0	15.0	15.0	
MISC.				2.4	2.4	2.4	2.4	2.4	2.4	2.4	
FUNDING SUMMARY											
FED RCPTS				5.0	5.0	5.0	5.0	5.0	5.0	5.0	
GENERAL FUND				1409.3	1358.6	1358.6	1358.6	1358.6	1358.6	1358.6	
OTHER FUNDS				709.5	670.0	691.5	691.5	691.5	691.5	691.5	
*** GENERAL FUND CHANGE VS. FY92AUTH				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	13.0	13.0	13.0	
PART TIME				2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS				382.0	372.0	372.0	372.0	372.0	372.0	372.0	

02-21-95-01-00 (1460)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA 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.						144.5	143.5	143.5	143.5	143.5	143.5	143.5	
02 TRAVEL						6.3	6.3	6.3	6.3	6.3	6.3	6.3	
03 CONTRACTUAL						50.0	50.0	50.0	50.0	50.0	50.0	50.0	
04 COMMODITIES						5.2	5.2	5.2	5.2	5.2	5.2	5.2	
05 EQUIPMENT						2.5	2.5	2.5	2.5	2.5	2.5	2.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						208.5	207.5	207.5	207.5	207.5	207.5	207.5	
1004 GEN FUND						208.5	207.5	207.5	207.5	207.5	207.5	207.5	
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						40.0	40.0	40.0	40.0	40.0	40.0	40.0	

02-21-95-01-00 (1460)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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	
3503	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	

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	
4160	AS/AS-SC: 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	

02-21-95-03-00 (1478)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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						71.4	71.4	71.4	71.4	71.4	71.4	71.4	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						71.4	71.4	71.4	71.4	71.4	71.4	71.4	
1015 UA/DFA SVC						71.4	71.4	71.4	71.4	71.4	71.4	71.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-95-03-00 (1478)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3511	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
GOV:	0.0	0.0	71.4	0.0	71.4	0.0	0.0	0.0	71.4	0.0	0.0

02-21-95-07-00 (1501)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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.						281.8	279.8	279.8	279.8	279.8	279.8	279.8	
02 TRAVEL						21.0	21.0	21.0	21.0	21.0	21.0	21.0	
03 CONTRACTUAL						61.9	61.5	61.5	61.5	61.5	61.5	61.5	
04 COMMODITIES						16.0	16.0	16.0	16.0	16.0	16.0	16.0	
05 EQUIPMENT						1.5	1.5	1.5	1.5	1.5	1.5	1.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						2.4	2.4	2.4	2.4	2.4	2.4	2.4	
** TOTAL EXPEND						384.6	382.2	382.2	382.2	382.2	382.2	382.2	
1004 GEN FUND						382.1	379.7	379.7	379.7	379.7	379.7	379.7	
1038 UA/STF SVC						.2	.2	.2	.2	.2	.2	.2	
1048 UNIV RCPT						2.3	2.3	2.3	2.3	2.3	2.3	2.3	
15 FULL TIME						5.0	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	1.0	
17 TEMPORARY													
18 STAFF MONTHS						70.0	70.0	70.0	70.0	70.0	70.0	70.0	

02-21-95-07-00 (1501)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55

7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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
3509	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

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
4163	IS/IS-SC: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
4164	IS/IS-SC: FIXED COSTS - OTHER COSTS POSTAGE 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
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

02-21-95-09-00 (1523)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA 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.						619.3	579.6	585.7	585.7	585.7	585.7	585.7	
02 TRAVEL						46.4	38.4	38.4	38.4	38.4	38.4	38.4	
03 CONTRACTUAL						134.2	127.0	127.0	127.0	127.0	127.0	127.0	
04 COMMODITIES						62.6	56.6	56.6	56.6	56.6	56.6	56.6	
05 EQUIPMENT						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS						15.0		15.0	15.0	15.0	15.0	15.0	
08 MISC.													
** TOTAL EXPEND						881.5	805.6	826.7	826.7	826.7	826.7	826.7	
1004 GEN FUND						420.2	383.4	383.4	383.4	383.4	383.4	383.4	
1038 UA/STF SVC						383.0	343.9	365.0	365.0	365.0	365.0	365.0	
1039 UA/ICR						18.7	18.7	18.7	18.7	18.7	18.7	18.7	
1048 UNIV RCPT						59.6	59.6	59.6	59.6	59.6	59.6	59.6	
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						226.0	216.0	216.0	216.0	216.0	216.0	216.0	

02-21-95-09-00 (1523)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA 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	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3501	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	

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	
4156	I/I-SC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	6.1	0.0	6.1	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	
4157	I/I-SC: FIXED COSTS - OTHER COSTS SHELDON JACKSON INSTRUCTION CONTRACT													
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	
4158	I/I-SC: ENROLLMENT DEMANDS INITIATIVE REGIONAL DEVELOPMENTAL ENGLISH/MATH													
AGY:	0.0	0.0	51.6	33.6	18.0	33.6	8.0	4.0	6.0	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	
4159	I/I-SC: NGF-TALENT GRANT/SENIOR CITIZEN FEE WAIVER-ACCOUNTING CHANGE													
AGY:	0.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	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		
5156	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4156														
AGY:	0.0	0.0	6.1	0.0	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	6.1	0.0	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
5159	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4159														
AGY:	0.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0		
GOV:	0.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0		

02-21-95-13-00 (1540)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA 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.													
02 TRAVEL													
03 CONTRACTUAL						70.8	68.0	68.0	68.0	68.0	68.0	68.0	
04 COMMODITIES						9.0	9.0	9.0	9.0	9.0	9.0	9.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						79.8	77.0	77.0	77.0	77.0	77.0	77.0	
1004 GEN FUND						79.8	77.0	77.0	77.0	77.0	77.0	77.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-95-13-00 (1540)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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	
3505	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	

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	
4161	L/L-SC: FIXED COSTS - OTHER COSTS LIBRARY GNOSIS & SJC CONTRACT INCREASE													
AGY:	0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	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	

02-21-95-15-00 (1561)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA 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.						57.2	56.9	56.9	56.9	56.9	56.9	56.9	
02 TRAVEL						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
03 CONTRACTUAL						138.2	131.0	131.0	131.0	131.0	131.0	131.0	
04 COMMODITIES						17.6	17.6	17.6	17.6	17.6	17.6	17.6	
05 EQUIPMENT						3.2	3.2	3.2	3.2	3.2	3.2	3.2	
06 LANDS/BLDGS						9.4	9.4	9.4	9.4	9.4	9.4	9.4	
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						226.6	219.1	219.1	219.1	219.1	219.1	219.1	
1004 GEN FUND						207.8	200.3	200.3	200.3	200.3	200.3	200.3	
1007 I/A RCPTS						7.8	7.8	7.8	7.8	7.8	7.8	7.8	
1048 UNIV RCPT						11.0	11.0	11.0	11.0	11.0	11.0	11.0	
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						17.0	17.0	17.0	17.0	17.0	17.0	17.0	

02-21-95-15-00 (1561)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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	
3513	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	

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	
4165	PP/PP-SC: 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	
4166	PP/PP-SC: FIXED COSTS - PHYSICAL PLANT UTILITIES/MAINTENANCE SERVICE INCREASE													
AGY:	0.0	0.0	7.2	7.2	0.0	0.0	0.0	7.2	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	

02-21-95-25-00 (1609)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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.						39.6	39.6	39.6	39.6	39.6	39.6	39.6	
02 TRAVEL						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
03 CONTRACTUAL						44.4	44.4	44.4	44.4	44.4	44.4	44.4	
04 COMMODITIES						4.0	4.0	4.0	4.0	4.0	4.0	4.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
XX TOTAL EXPEND						91.0	91.0	91.0	91.0	91.0	91.0	91.0	
1002 FED RCPTS						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
1007 I/A RCPTS						3.3	3.3	3.3	3.3	3.3	3.3	3.3	
1048 UNIV RCPT						82.7	82.7	82.7	82.7	82.7	82.7	82.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0	12.0	12.0	12.0	12.0	12.0	12.0	

02-21-95-25-00 (1609)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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	
3515	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	

02-21-95-27-00 (1621)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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.						91.6	91.0	91.4	91.4	91.4	91.4	91.4	
02 TRAVEL						3.5	3.5	3.5	3.5	3.5	3.5	3.5	
03 CONTRACTUAL						83.0	83.0	83.0	83.0	83.0	83.0	83.0	
04 COMMODITIES						2.3	2.3	2.3	2.3	2.3	2.3	2.3	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						180.4	179.8	180.2	180.2	180.2	180.2	180.2	
1004 GEN FUND						110.9	110.7	110.7	110.7	110.7	110.7	110.7	
1038 UA/STF SVC						5.5	5.1	5.5	5.5	5.5	5.5	5.5	
1048 UNIV RCPT						64.0	64.0	64.0	64.0	64.0	64.0	64.0	
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						17.0	17.0	17.0	17.0	17.0	17.0	17.0	

02-21-95-27-00 (1621)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA 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	
3507	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	

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	
4162	SS/SS-SC: SALARY AND BENEFIT ADJUSTMENTS													
AGY:	0.0	0.0	0.6	0.2	0.4	0.6	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							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5162	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4162													
AGY:	0.0	0.0	0.4	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.4	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAS/REGIONAL VOC-TECH ED

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
INSTRUCTION				1755.8	1714.7	1744.6	1744.6	1744.6	1744.6	1744.6	
PHYSICAL PLANT				60.0							
STUDENT SERVICES				100.0		100.0	100.0	100.0	100.0	100.0	
** TOTAL				1915.8	1714.7	1844.6	1844.6	1844.6	1844.6	1844.6	
** CHANGE VERSUS FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION											
PERS. SERV.				1212.3	1171.2	1201.1	1201.1	1201.1	1201.1	1201.1	
TRAVEL				54.5	54.5	54.5	54.5	54.5	54.5	54.5	
CONTRACTUAL				397.3	237.3	337.3	337.3	337.3	337.3	337.3	
COMMODITIES				221.7	221.7	221.7	221.7	221.7	221.7	221.7	
EQUIPMENT				27.5	27.5	27.5	27.5	27.5	27.5	27.5	
GRANTS, CLMS				2.5	2.5	2.5	2.5	2.5	2.5	2.5	
FUNDING SUMMARY											
GENERAL FUND				1401.1	1329.9	1329.9	1329.9	1329.9	1329.9	1329.9	
OTHER FUNDS				514.7	384.8	514.7	514.7	514.7	514.7	514.7	
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME				17.0	17.0	17.0	17.0	17.0	17.0	17.0	
STAFF MONTHS				336.0	336.0	336.0	336.0	336.0	336.0	336.0	

02-21-97-09-00 (1524)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAS/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.						1212.3	1171.2	1201.1	1201.1	1201.1	1201.1	1201.1	
02 TRAVEL						54.5	54.5	54.5	54.5	54.5	54.5	54.5	
03 CONTRACTUAL						237.3	237.3	237.3	237.3	237.3	237.3	237.3	
04 COMMODITIES						221.7	221.7	221.7	221.7	221.7	221.7	221.7	
05 EQUIPMENT						27.5	27.5	27.5	27.5	27.5	27.5	27.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS						2.5	2.5	2.5	2.5	2.5	2.5	2.5	
08 MISC.													
** TOTAL EXPEND						1755.8	1714.7	1744.6	1744.6	1744.6	1744.6	1744.6	
1004 GEN FUND						1341.1	1329.9	1329.9	1329.9	1329.9	1329.9	1329.9	
1038 UA/STF SVC						373.5	343.6	373.5	373.5	373.5	373.5	373.5	
1048 UNIV RCPT						41.2	41.2	41.2	41.2	41.2	41.2	41.2	
15 FULL TIME						17.0	17.0	17.0	17.0	17.0	17.0	17.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						336.0	336.0	336.0	336.0	336.0	336.0	336.0	

02-21-97-09-00 (1524)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UAS/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	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3473	TRANSFER MINE TRAINING FROM INSTRUCTION/UAS/JUNEAU												
AGY:	2.0	0.0	115.3	110.0	5.3	100.6	0.0	0.0	14.7	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	115.3	110.0	5.3	100.6	0.0	0.0	14.7	0.0	0.0	0.0	0.0
3541	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

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
4180	I/I-VTS: SALARY AND BENEFIT ADJUSTMENTS												
AGY:	0.0	0.0	41.1	11.2	29.9	41.1	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

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
5180	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4180												
AGY:	0.0	0.0	29.9	0.0	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.9	0.0	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-97-15-00 (1642)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAS/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.													
02 TRAVEL													
03 CONTRACTUAL						60.0							
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						60.0							
1004 GEN FUND						60.0							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-97-15-00 (1642)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55

7/16/92

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAS/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 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
4181	PP/PP-VTS: FIXED COSTS - OTHER COSTS MINE TRAINING FACILITY RENTAL												
AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	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

02-21-97-27-00 (1641)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAS/REGIONAL VOC-TECH ED
 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.													
02 TRAVEL													
03 CONTRACTUAL						100.0		100.0	100.0	100.0	100.0	100.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						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	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-97-27-00 (1641)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:55 7/16/92

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UAS/REGIONAL VOC-TECH ED
 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 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
4182	SS/SS-VTS: NGF - SITKA LAW ENFORCEMENT STUDENT HOUSING AND BOARD												
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	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
5182	APPROVE NON-GENERAL FUND INCREMENT REQUEST, REF. #4182												
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0

