

UNIVERSITY OF WISCONSIN - WHITEWATER
2002-03 BUDGET SUMMARY

DEPT CODE	FUND- ACT	2002-03 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (F)
TECHNOLOGY & INFORMATION RESOURCES									
APPROPRIATION SUMMARY									
	102	2,983,736	455,988	1,750,448	2,206,436		1,507,200	33,112	
	115	171,047		29,180	29,180		-763,012 C		
	128	23,231					141,867	5,000	
	144	46,788		46,788	46,788		-20,600 C		
		3,224,802*	455,988*	1,826,416*	2,282,404*		1,687,898*	38,112*	
							-789,612*C		
ADMINISTRATIVE AFFAIRS									
ASSISTANT CHANCELLOR FOR ADMIN AFFAIRS									
	N-30-1000 102-1	179,587	113,251	55,816	169,067		10,520		
	N-30-1001 102-1	54,714		61,914	61,914		-8,000 C		
	N-30-1002 128-1	5,500		3,000	3,000		10,000		
	N-30-1003 133-1	10,000					5,000		
	N-30-1004 129-1	5,000					68,200		
	N-30-1005 128-7	-141,800					-210,000 C		
	N-30-1006 123-7	43,938							43,938 P
	N-30-1009 133-1	5,000					5,000		
		161,939*	113,251*	120,730*	233,981*		102,020*		43,938*P
							-218,000*C		
ADMINISTRATIVE AFFAIRS									
PROGRAM DEVELOP									
	N-30-1500 102-1	5,916					5,916		
	N-30-1502 102-7	-37,500		-37,500	-37,500				
	N-30-1503 102-1	-63,000		-63,000	-63,000				
		-94,584*		-100,500*	-100,500*		5,916*		
	N-30-2001 102-1	9,000					9,000		
	N-30-2002 102-1	199,802	143,246	48,347	191,593		8,209		
	N-30-2003 102-1	24,000					24,000		
		232,802*	143,246*	48,347*	191,593*		41,203*		
	N-30-3000 102-1	481,628	138,827	320,326	459,153		22,475		
	N-30-3001 102-1	9,000		4,000	4,000		5,000		
		490,628*	138,827*	324,326*	463,153*		27,475*		
	N-30-4000 102-1	610,790	153,502	411,313	564,815		45,975		426,000 A
	N-30-4007 128-1	413,059		167,559	167,559		200,000		
	N-30-4016 133-9	426,000							12,000,000 A
	N-30-4017 147-1	52,557		33,692	33,692		6,240		12,000,000 A
	N-30-4018 149-9	12,000,000							900,000 A
	N-30-4019 149-9	12,000,000							12,000,000 A
	N-30-4020 149-9	900,000							900,000 A
	N-30-4021 133-1	10,000					10,000		
	N-30-4022 150-1	55,000					55,000		

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			UNCLASSIFIED	CLASSIFIED					
ADMINISTRATIVE AFFAIRS									
FINANCIAL SERVICES									
BUDGET AND FB CLRG	133-0	220,000	15,000	15,000	30,000	10,000	160,000	20,000	
BUDGET AND FB CLRG	133-1	178,000	50,000	10,000	60,000	18,000	100,000		
BUDGET AND FB CLRG	133-2	127,000	20,000		20,000	7,000	100,000		
BUDGET AND FB CLRG	133-4	36,000	6,000		16,000	5,000	15,000		
BUDGET AND FB CLRG	133-5	198,000	60,000	15,000	75,000	23,000	100,000		
BUDGET AND FB CLRG	133-6	44,000	10,000	5,000	15,000	4,000	15,000	10,000	500,000 A
BUDGET AND FB CLRG	133-9	500,000							
BUDGET AND FB CLRG	144-0	1,210,000	425,000	325,000	750,000	210,000	200,000	50,000	
BUDGET AND FB CLRG	144-1	295,000	120,000	85,000	205,000	20,000	100,000	10,000	
BUDGET AND FB CLRG	144-2	262,000	80,000	48,000	128,000	20,000	50,000	10,000	
BUDGET AND FB CLRG	144-4	446,000	200,000	100,000	300,000	100,000	15,000	25,000	
BUDGET AND FB CLRG	144-5	109,000	10,000	30,000	40,000	9,000	20,000	40,000	
BUDGET AND FB CLRG	144-9	200,000							
FEDERAL INDIRECT CLEAR	N-30-4035	90,000					90,000		200,000 A
BUDGET AND FB CLRG	133-8	10,000					10,000		
BUDGET AND FB CLRG	133-7	10,000					10,000		
TELECOM UNASSIGNED	N-30-4047	10,000							
TELECOM SERVICES	N-30-4059	-3,000					-3,000		
PRE PRINTED SALES	N-30-4061	-6,281		74,450	74,450	16,100	51,769		
	N-30-4062	-2,070					-148,600	C	
	N-30-4062	30,569,055*	1,153,502*	1,373,014*	2,526,516*	571,225*	1,402,714*	205,000*	26,026,000*A
FINANCIAL SERVICES									
UA ADMIN EXP	N-30-4121	75,310		38,310	38,310	17,500	19,500		
POLICE & PARKING SERVICES	N-30-5000	496,286	70,321	466,165	536,486		51,800		
UNIVERSITY POLICE & SECURITY	N-30-5002	498,786*	70,321*	466,165*	536,486*		2,500		
	N-30-5002	36,744		36,744	36,744		-92,000	C	
GENERAL SERVICES	N-30-6000	11,023		22,523	22,523	4,500	470,000		
POSTAL SERVICES	N-30-6002	2,000		10,500	10,500		-470,000	C	
POSTAGE	N-30-6004						4,500		
WAREHOUSE SUPPLY	N-30-6005						-15,000	C	
SURPLUS SALES	N-30-6006						250,000		
MAINTENANCE PURCHASE	N-30-6009						-250,000	C	
CLEARING	N-30-6010						420,000		
STORES OPERATIONS	N-30-6016						-425,000	C	
CENTRAL RECEIVING	N-30-6019						6,000		
TRANSPORTATION (DOA)	N-30-6020						131,800		
VEHICLE FUEL	N-30-6021						-139,400	C	
TRANS SERV FLEET RESERVE	N-30-6022						52,000		
VAN DRIVER TRAINING	N-30-6024						-52,000	C	
MAIL CENTER OPS/RESERVE	N-30-6025						40,000		
LIGHT BULB	N-30-6026						-135,000	C	
	N-30-6027						2,000		
	N-30-6028						-2,000	C	
	N-30-6029						14,000		
	N-30-6030						3,000		
	N-30-6031						-1,000	C	
	N-30-6032						14,000		
	N-30-6033						14,000		
	N-30-6034						15,000		
	N-30-6035						20,000		
	N-30-6036						9,000		
	N-30-6037						10,000		
	N-30-6046						10,000		
	N-30-6047						10,000		
	N-30-6059						-3,000		
	N-30-6061						16,100		
	N-30-6062						-148,600	C	
	N-30-6062						11,730		
	N-30-6062						-13,800	C	
	N-30-6062						1,402,714*	205,000*	26,026,000*A
	N-30-6062						-162,400*C		
	N-30-6062						19,500		
	N-30-6062						51,800		
	N-30-6062						-92,000	C	
	N-30-6062						2,500		
	N-30-6062						54,300*		
	N-30-6062						-92,000*C		
	N-30-6062						470,000		
	N-30-6062						-470,000	C	
	N-30-6062						4,500		
	N-30-6062						-15,000	C	
	N-30-6062						2,000		
	N-30-6062						-15,000	C	
	N-30-6062						250,000		
	N-30-6062						-250,000	C	
	N-30-6062						420,000		
	N-30-6062						-425,000	C	
	N-30-6062						6,000		
	N-30-6062						131,800		
	N-30-6062						-139,400	C	
	N-30-6062						52,000		
	N-30-6062						-52,000	C	
	N-30-6062						40,000		
	N-30-6062						-135,000	C	
	N-30-6062						2,000		
	N-30-6062						-2,000	C	
	N-30-6062						14,000		
	N-30-6062						3,000		
	N-30-6062						-1,000	C	
	N-30-6062						1,000		
	N-30-6062						-2,000	C	
	N-30-6062						1,393,300*		
	N-30-6062						-1,506,400*C		
	N-30-6062						16,500*		
	N-30-6062						147,218*		
	N-30-6062						16,500*		
	N-30-6062						147,218*		
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	N-30-6062						16,500*		
	N-30-6062						147,218*		

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ADMINISTRATIVE AFFAIRS									
N-30-7000	102-1	99,893	46,047	42,346	88,393		11,500		
RISK MANAGEMENT & SAFETY									
N-30-7002	102-1	173,075					173,075		
GPR INSURANCE PREMIUMS									
N-30-7004	102-7	20,317	5,000		5,000		15,317		
HAZARDOUS WASTE & RECYCLING									
N-30-7007	102-7	16,349	15,349	1,000	16,349				
RISK MANAGEMENT & SAFETY									
N-30-7029	128-1	1,500					1,500		
INSURANCE PREMIUM									
N-30-7035	128-1	2,000					2,000		
RESERVE									
N-30-7035	128-1	313,134*	66,396*	43,346*	109,742*		203,392*		
RADIATION SAFETY									
FACILITIES PLANNING AND MANAGEMENT									
N-30-8010	102-7	274,167	80,926	177,241	258,167		17,000		
FACIL PLAN & MGMT GEN OPER									
N-30-8011	109-7	34,700					-1,000		
FUEL MANAGEMENT									
N-30-8012	128-1						34,700		
TABLE & CHAIR RENTAL									
N-30-8016	102-7	68,372	65,372	23,000	88,372		3,000		
DESIGN AND SUPERVISION									
N-30-8017	102-7	31,714					-3,000		
DIRECTOR'S CONTINGENCY									
N-30-8018	102-7	42,000					3,000		
FP&M TRAINING									
N-30-8019	102-7	24,000					42,000		
FP&M TECHNOLOGY									
N-30-8020	128-7	300					50,128		
FP&M VENDING									
N-30-8021	128-7						-18,414		
SEC & FIRE ALARM MTR									
N-30-8030	102-7	1,032,800	958,166		958,166		24,000		
HOUSEKEEPING SERVICES									
N-30-8031	102-7	1,000					9,000		
SOLID WASTE REMOVAL									
N-30-8050	102-7	9,138					-9,000		
FUND 102 MAINTENANCE									
N-30-8051	105-7	235,685	199,138	199,138	199,138		86,634		
BUILDING MAINTENANCE									
N-30-8052	105-7	53,320	87,047		87,047		-12,000		
MASTER LEASE 105									
N-30-8053	105-7	77,047					21,000		
ELEVATOR SHOP									
N-30-8054	105-7	80,914	250,914	250,914	250,914		20,000		
ELECTRICAL SHOP									
N-30-8055	105-7	55,656	63,156	63,156	63,156		40,000		
PLUMBING SHOP									
N-30-8056	105-7	37,415	37,415	37,415	37,415		2,500		
MACHINE SHOP									
N-30-8057	105-7	200,728	190,468	190,468	190,468		10,000		
HVAC SHOP									
N-30-8058	105-7	14,839	104,839	104,839	104,839		-10,000		
PROJECT SHOP									
N-30-8059	105-7	41,956	52,956	52,956	52,956		6,000		
PAINT SHOP									
N-30-8060	105-7	33,983	35,983	35,983	35,983		-6,000		
LOCK SHOP									
N-30-8061	105-7	10,000					42,260		
SPACE RENTAL									
N-30-8062	105-7	-13,583					32,000		
BUILDING MAINT SAL									
N-30-8063	105-7	63,000					35,000		
POWER PLANT MAINTENANCE									
N-30-8064	105-7	40,000					-125,000		
ELECTRICAL MAINTENANCE									
N-30-8065	105-7	25,000					14,000		
PLUMBING MAINTENANCE									
							25,000		
							-2,000		
							40,000		
							25,000		
							65,000		
							-2,000		
							40,000		
							25,000		
							65,000		
							-2,000		
							40,000		
							25,000		
							65,000		
							-2,000		
							40,000		
							25,000		

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ADMINISTRATIVE AFFAIRS									
FACILITIES PLANNING AND									
MANAGEMENT									
PHYS PLANT BLANKET									
ORDERS									
N-30-8066	128-7						140,000		
		-9,000					-140,000	C	
N-30-8067	128-7				166,295		20,000		
		158,295					-29,000	C	
N-30-8068	102-7			166,295			4,000		
		38,936					-12,000	C	
N-30-8070	102-7						38,936		
		73,651					-1,900	C	
N-30-8071	128-7						4,500		
		243,984					-82,000	C	
N-30-8072	102-7			69,151			80,000		
		243,984		245,984			-82,000	C	
N-30-8073	102-7						5,000		
		81,482		24,951			-1,500	C	
N-30-8090	102-1		52,831				20,000		
		10,000					-10,000	C	
N-30-8091	102-7								
		-10,000					-35,000	C	
N-30-8092	128-7			26,700			13,300		
		50,000		15,000			5,000		
N-30-8094	128-7								
		3,111,499*	199,129*	2,899,469*	3,098,598*	18,300*	1,046,415*		25,000*
N-30-8095	133-7						-1,076,814*		
POWER PLANT & UTILITIES									
N-30-8410	102-7			222,734			-2,000	C	
		1,498,281		222,734*			1,498,281		
N-30-8411	109-7								
		1,719,015*					-2,000*	C	
PROJECTS									
N-30-8510	102-7						62,500		12,500
		75,000					1,000		
N-30-8514	133-7						1,000		
		1,000					64,500*		12,500*
N-30-8515	133-7								
		77,000*							
PARKING									
N-30-9010	128-8						285,688		50,000
		50,000					30,000		
N-30-9020	128-8			157,721					
		487,968							
N-30-9030	128-8								
		30,000							
N-30-9040	123-8								
		537,936							
		1,105,904*		157,721*	157,721*	44,558*	315,688*		50,000*
		38,420,606*	1,884,672*	5,740,880*	7,625,552*	668,083*	6,174,711*	402,000*	26,026,000*A
							-3,057,614*C		581,874*P
TOTAL ADMINISTRATIVE AFFAIRS									
ACTIVITY SUMMARY									
INSTRUCTION									
133-2		127,000	20,000		20,000				
144-2		270,000	100,000		180,000				
150-2		90,000		80,000					
		487,000*	120,000*	80,000*	200,000*	57,000*			
133-4		36,000	10,000	6,000	16,000	5,000			
144-4		266,000	80,000	45,000	125,000	41,000			
		302,000*	60,000	51,000*	141,000*	46,000*			
133-5		198,000	200,000	100,000	300,000	23,000			
144-5		440,000	260,000*	115,000*	375,000*	115,000*			
		638,000*	10,000	5,000	15,000	4,000			
133-6		109,000	10,000	30,000*	40,000				
144-6		153,000*	20,000*	35,000*	55,000*	13,000*			

