

UNIVERSITY OF WISCONSIN - WHITEWATER
2002-03 BUDGET
SUMMARY

DEPT CODE	FUND- ACT	2002-03 BUDGET		SALARIES AND WAGES		TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (F)
		TOTAL	UNCLASSIFIED	CLASSIFIED						
ACTIVITY SUMMARY										
INSTRUCTION										
102-2		1,476,204	1,432,579	75,926	1,432,579	103,236	43,625	10,000		
104-2		1,281,481	822,588		822,588	6,700	269,761			
128-2		363,242	35,400	75,926*	35,400	109,936*	634,528*	10,000*		
102-4		3,120,927*	2,290,837*	28,086	71,824	99,910	20,000			
150-4		99,510	71,824		71,824	99,910*	20,000*			
		20,000	115,787	28,086*	115,787	115,787				
102-5		115,787	115,787		115,787	45,679	178,093	10,000		
104-5		53,437	188,899	107,766	5,000	39,900	39,900			
128-5		45,000	219,164	78,000	219,164	80,500	1,090,000	15,000		
158-5		1,479,164	523,250*	190,766*	714,016*	126,279*	1,307,993*	25,000*		
		2,169,788*	194,265	68,819	263,084	72,328	3,500*C	6,000		
102-6		341,412	194,265		194,265	5,000	72,328			
104-6		5,000				35,000	5,000			
136-6		49,000				10,000	10,000			
150-6		20,000				113,819*	87,328*	6,000*		
		415,412*	194,265*	113,819*	30,290	308,084*				
144-0		30,290	30,290		30,290	250,215*	2,049,849*	41,000*		
		5,856,327*	3,110,166*	408,597*	3,518,763*		-3,500*C			
APPROPRIATION SUMMARY										
102		2,032,713	1,813,855	96,905	1,910,760	148,915	115,953	6,000		
104		1,816,918	1,011,457	183,692	1,195,149	6,800	452,854	20,000		
128		408,242	35,400	5,000	40,400	94,500	361,042	15,000		
136		1,528,164	219,164	113,000	332,164		1,090,000			
144		30,290	30,290		30,290		-3,500-C			
150		40,000		10,000	10,000		30,000			
		5,856,327*	3,110,166*	408,597*	3,518,763*	250,215*	2,049,849*	41,000*		
TECHNOLOGY & INFORMATION RESOURCES										
RESOURCES										
CIO OFFICE		190,925	106,889	28,744	135,633		55,292			
UNIV HARDWARE MAINT	N-26-1000	102-1	90,000				90,000			
ADMIN	N-26-1005	102-1								
UNIV SOFTWARE MAINT	N-26-1006	102-1	140,000				140,000			
ADMIN	N-26-1011	102-6	29,731							
SALARY SAVINGS	N-26-1012	102-6	29,731							
ADMIN COMP CHGBK 00	N-26-1013	102-0	350,474				350,474			
ADMIN COMP CHGBK 01	N-26-1013	102-1	375,825				375,825			
ADMIN COMP CHGBK 04	N-26-1014	102-4	5,320				5,320			
ADMIN COMP CHGBK 05	N-26-1015	102-5	483				483			
ADMIN COMP CHGBK 06	N-26-1016	102-6	16,245				16,245			
ADMIN COMP CHGBK 07	N-26-1017	102-7	14,665				14,665			
UNIV HARDWARE MNTC ACAD	N-26-1018	102-6	40,000				40,000			
UNIV SOFTWARE MNTC ACAD	N-26-1019	102-6	80,000				80,000			
HP LASER PRINT MAINT	N-26-1020	128-1	-6,000				-13,000 C			

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			UNCLASSIFIED	CLASSIFIED					
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		38,831		
		3,224,802*	455,988*	1,826,416*	2,282,404*		1,687,898*	38,112*	
							-783,612*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		800		
				3,000	3,000		-8,000 C		
	N-30-1002-128-1	5,500					2,500		
	N-30-1003-133-1	10,000					10,000		
	N-30-1004-129-1	5,000					5,000		
	N-30-1005-128-7	-141,800					68,200		
		43,938					-210,000 C		43,938 P
	N-30-1006-123-7						5,000		
	N-30-1009-133-1	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*				
	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*		41,208*		
	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*		
HUMAN RESOURCES									
AFFIRMATIVE ACTIVE									
	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							
	N-30-4017-147-1	52,557		33,692	33,692		6,240		
	N-30-4018-149-9	12,000,000							
	N-30-4019-149-9	12,000,000							
	N-30-4020-149-9	900,000							
	N-30-4021-133-1	10,000					10,000		
	N-30-4022-150-1	55,000					55,000		