

UNIVERSITY OF WISCONSIN - WHITEWATER
2002-03 BUDGET
SUMMARY

UNIT-WIDE CLASSIFIED COMPENSATION ADJUSTMENT	DEPT CODE	FUND- ACT	2002-03 BUDGET TOTAL		SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	AIDS TO INDIV (A) / SPEC PUR (F)
			UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL			
INCREASE SUBJECT TO APPROVAL									
INC SUBJ TO APPR 136-5	N-98-1501	136-5	50,000	8,535	50,000	50,000			
INC SUBJ TO APPR 136-0	N-98-1502	136-0	50,000	24,059	50,000	50,000			
INC SUBJ TO APPR 136-2	N-98-1503	136-2	150,000	9,474	150,000	150,000*			
			250,000*	281	250,000*	25,000*			
BUDGET CLEARING ACCOUNTS									
BUDGET CLEARING 128-0	N-98-1610	128-0	48,500	13,000	13,000	300	40,200	5,000	
BUDGET CLEARING 128-1	N-98-1611	128-1	5,000	3,000	3,000		-10,000 C		
BUDGET CLEARING 128-2	N-98-1612	128-2	59,808	10,303	10,303		59,808		
BUDGET CLEARING 128-5	N-98-1613	128-5	24,303	2,000	2,000		14,000		
BUDGET CLEARING 128-6	N-98-1614	128-6	2,000	1,500	1,500		2,000		
BUDGET CLEARING 128-7	N-98-1615	128-7	1,500	32,000	32,000	5,000	1,500	20,000	
BUDGET CLEARING 128-8	N-98-1616	128-8	151,286				94,286		
BUDGET CLEARING 150-4	N-98-1617	150-4	25,000				25,000		
BUDGET CLEARING 150-5	N-98-1618	150-5	25,000				25,000		
BUDGET CLEARING 150-6	N-98-1619	150-6	367,397*	58,303*	58,303*	5,300*	288,794*	25,000*	
EXTENSION REIMBURSEMENT									
EXT REIMBURSEMENT 104-2	N-98-1700	104-2	-1,281,481	-822,558	-822,558		-269,761	-10,000	
EXT REIMBURSEMENT 104-5	N-98-1701	104-5	-530,437	-188,899	-188,899		-178,093	-10,000	
EXT REIMBURSEMENT 104-6	N-98-1702	104-6	-170,636	-102,051	-102,051		-5,000		
EXT REIMBURSEMENT 144-5	N-98-1703	144-5	-1,987,554*	-1,113,508*	-1,113,508*	-212,215*	-47,512	-20,000*	
							-50,300 C		
							41,000* C		
FRINGE BENEFITS (STATE FUNDED)	N-98-3000	102-2	8,307,072	8,307,072	8,307,072				
FRINGE BENEFITS (STATE FUNDED)		177-2	1,185	1,185	1,185				
		102-4	8,308,257*	8,308,257*	8,308,257*				
		102-5	23,923	23,923	23,923				
		102-6	52,069	52,069	52,069				
		114-6	1,767,522	1,767,522	1,767,522				
		115-6	24,128	24,128	24,128				
		402-6	10,100	10,100	10,100				
		102-0	36,573	36,573	36,573				
		402-0	1,838,323*	1,838,323*	1,838,323*				
		102-7	1,114,552	1,114,552	1,114,552				
		105-7	121,138	121,138	121,138				
		102-1	1,235,690*	1,235,690*	1,235,690*				
			979,455	979,455	979,455				
			466,907	466,907	466,907				
			1,446,362*	1,446,362*	1,446,362*				
			1,828,034	1,828,034	1,828,034				
			14,732,658*	14,732,658*	14,732,658*				

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DEPT CODE	FUND- ACT	2002-03 BUDGET TOTAL		SALARIES AND WAGES		TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (F)
		UNCLASSIFIED	CLASSIFIED	UNCLASSIFIED	CLASSIFIED					
ACTIVITY SUMMARY										
AUXILIARY ENTR										
PHYSICAL PLANT										
128-8		151,286	32,000	32,000	94,286	20,000				
102-7		1,032,647	53,192	53,192	979,455					
105-7		500,142	33,235	33,235	466,907					
110-7		4,577,783								4,577,783 P
128-7		1,500			1,500					
102-1		6,112,072*	86,427*	86,427*	1,446,362*					4,577,783*P
128-1		1,900,663	72,629	72,629	1,828,034					
		1,903,663*	75,629*	75,629*	1,828,034*					
		18,195,727*	101,531*	101,531*	14,580,493*	5,000*				4,577,783*P
			-1,038,508*	-936,977*		31,000*C				
APPROPRIATION SUMMARY										
102		14,293,634	221,007	221,007	14,072,627					
104		-1,816,918	-183,692	-1,195,149	-148,915					
105		500,142	33,235	33,235	466,907					
110		4,577,783								4,577,783 P
114		24,128			24,128					
115		10,100			10,100					
128		292,397	58,303	58,303	5,300					25,000
136		250,000	75,000	75,000	25,000					
144		-170,636	-102,051	-130,574	-33,550					
150		75,000			1,185					
177		1,185	1,201	1,201	157,711					
402		158,912	101,531*	101,531*	14,580,493*	5,000*				4,577,783*P
		18,195,727*	-1,038,508*	-936,977*		31,000*C				
		141,525,889*	16,924,584*	56,454,906*	17,905,393*					1,830,282*
			39,530,322*							33,307,455*A
										6,352,121*P
GRAND TOTAL WHITEWATER										
ACTIVITY SUMMARY										
INSTRUCTION										
102-2		37,927,375	1,227,141	26,726,621	8,307,072					
114-2		378,000			378,000					
128-2		610,990	35,400	48,400	6,700					40,326
133-2		144,150	20,000	20,000	7,000					10,100
136-2		577,758	392,549	413,078	95,380					
144-2		270,000	80,000	180,000	69,300					
145-2		214,100	214,100	214,100	50,000					
150-2		104,438			104,438					
177-2		80,185	3,000	3,000	1,185					
		40,306,996*	1,557,770*	27,605,199*	8,467,337*	50,426*				
			26,047,429*							
RESEARCH										
102-4		130,001	71,824	100,758	23,923					
133-4		36,000	10,000	16,000	5,000					
144-4		266,000	45,000	125,000	41,000					50,000
150-4		45,000			45,000					
		477,001*	151,824*	241,758*	69,923*					50,000*
		215,518	143,012	157,466	52,069					