

ALASKA LEGISLATURE

1409

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

142K

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/06/96
 TIME: 15:58:08
 PROG: VTIIDBYRS

FY '97 OPERATING BUDGET TRANSACTIONS (PHASE 5), FOR A SELECTED REF# 5990 , BY AGENCY

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

COMP SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	TYPE	DESCRIPTION (TRUNCATED TO 50 CHARACTERS)	AGENCY GEN FUND	AGENCY OTH FUND	AGENCY TOTAL	GOV GEN FUND	GOV OTH FUND	GOV TOTAL
610	ANCHORAGE INTERNATIONAL AIRPORT	ANCHORAGE AIRPORT SAFETY	5990	Inc	Salary adjustment - PSEA contract	0.0	78.5	78.5	0.0	78.5	78.5
617	FAIRBANKS INTERNATIONAL AIRPORT	FAIRBANKS AIRPORT SAFETY	5990	Inc	Salary adjustment - PSEA contract	0.0	34.8	34.8	0.0	34.8	34.8
* * * AGENCY TOTAL * * *						0.0	113.3	113.3	0.0	113.3	113.3

University

Alaska State Legislature

HOUSE OF REPRESENTATIVES

Committee on Finance

Official Business

State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

DATE: March 21, 1996

TO: Rep. Mark Hanley, Co-Chair
Rep. Richard Foster, Co-Chair,
House Finance Committee

FR: House Finance University Subcommittee
Rep. Terry Martin, Chair
Rep. Con Bunde
Rep. Jeannette James
Rep. John Davies
Rep. Kim Elton

RE: Subcommittee Closeout

The University subcommittee met to consider the Governor's amendments to the FY 97 operating budget and the allocation cap set by the House Finance Committee. Attached are the subcommittee recommendations.

cc: Dave Tonkovich, Leg. Finance
Royce Weller, OMB
Mary Lou Burton, U of A
Wendy Redman, U of A

FY 97 - UNIVERSITY OF ALASKA SUBCOMMITTEE
RECOMMENDED GENERAL FUND REDUCTIONS

Amendment # 1

University of Alaska
Unallocated Reduction

<703.0> GF reduction from
FY 97 Gov.

APPROVE 3

DISAPPROVE 2

GOVERNOR'S AMENDMENTS TO
FY 97 OPERATING BUDGET

Amendment #2

Reduce non-general fund authority as follows:

<5,000.0>	Fed. Rec.
<1,500.0>	Student Fees
<3,100.0>	Ind. Cost Recovery
<5,000.0>	UA Receipts

Total <14,600.0>

APPROVE 5

DISAPPROVE 0

GOVERNOR'S AMENDMENTS TO
FY 97 OPERATING BUDGET

Amendment #3

CEA salary increase to supplement existing base
adjustment applicable to FY 97 CEA salary
increases.

76.0	GF
1.2	Fed. Rec.
.8	UA/DFA Svc.
.6	Student Fees
.6	UA Receipts

Total 79.2

APPROVE 2

DISAPPROVE 3

Amendment #4

Establish separate component to identify funds for
CEA and reflect funding accordingly.

APPROVE 2

DISAPPROVE 3

Amendment #5

ACCFT salary increase to supplement existing
base adjustment applicable to FY 97 ACCFT
salary increases.

250.7	GF
2.1	Fed. Rec.
26.3	UA/DFA Svc.
4.5	Student Fees

Total 283.6

APPROVE 2

DISAPPROVE 3

Amendment #6

Establish separate component to identify funds
for ACCFT and reflect funding accordingly.

APPROVE 2

DISAPPROVE 3

Amendment #7

House Intent Language

Proposed to the University of Alaska Budget

By: Representative Alan Austerman

"Due to the importance of the state's fishery resources to the future economy of the State of Alaska and the role the School of Fisheries contributes to the understanding and development of the state's fishery resources; it is the intent of the legislature, in approving the University of Alaska's budget that general funds appropriated to the School of Fisheries be increased from the FY 96 level. It is further the intent of the legislature that a seafood process engineer position and a processing systems modeler position be included in the School of Fisheries."

Amendment #7 was not moved.

APPROVE _____

DISAPPROVE _____

FY 97 UNIVERSITY OPERATING

DESCRIPTION	HOUSE	FY 96-FY 97	
	All GF	All GF	
	Govs.s Amend.		
FY 96 Authorized	167,361.7	167,361.7	
Information Svcs.	43.1		
* Salary Adjustment	1,750.0		
ACCFT Contract	250.7		
CEA Contract	76.0		
Fund Source Change (Sci & Tech. to GF)	250.0		
* 1.2% Unallocated Reduction	-2,040.1		
* In essence what the Governor is saying is that the University can fund the 1,750.0 in salary increments; however, no additional money will be included in the budget to fund the increase. This puts the University in the position of having to decide whether to fund the increase out of other line items or deny the increment.			
Addt'l House Reductions (proposed)			
Salary Adjustments	-1,750.0		
Contracts (inc. in Gov. Amend.)			
ACCFT	-250.7		
CEA	-76.0		
Unallocated	-700.0		
Total FY 97 GF funding level for University	164,914.7	-164,914.7	
REDUCTION OVER FY 96 AUTH.		2,447.0	
UA Appropriation History	GF Actuals	All Funds Actuals	Fall FTE Students
FY 85 Actual	166,970.1	246,780.7	14,442
FY 86 Actual	167,615.7	253,174.8	14,145
FY 87 Actual	143,522.0	229,344.3	13,665
FY 88 Actual	144,905.3	238,357.3	13,880
FY 89 Actual	154,226.4	268,458.4	14,399
FY 90 Actual	161,014.6	296,737.0	15,227
FY 91 Actual	170,434.3	318,362.4	15,904
FY 92 Actual	168,105.5	319,320.2	16,394
FY 93 Actual	167,409.2	343,234.5	16,555
FY 94 Actual	171,815.6	367,521.4	16,642
FY 95 Actual	169,513.5	373,175.4	16,054
FY 96 Final Authorized	167,361.7	*442,511.6	
FY 97 Gov. Amend. Request	167,691.4	**435,255.5	
* Actuals not yet available.			
** Gov. Amended Request			

UNIVERSITY OF ALASKA
ALL FUNDS

	FY 96 AUTH	CHANGE	FY 97 ADJ BASE	INCR	DECR	FY 97 GOV	INCR	DECR	FY97 GOV AMD
PERSONAL SVCS	234,510.8	3,459.2	237,970.0	9,110.4	(743.4)	246,337.0	362.8		246,699.8
TRAVEL	9,257.5	(48.3)	9,209.2	664.7	(20.0)	9,853.9			9,853.9
CONTRACTUAL	106,421.0	712.7	107,133.7	12,067.2	(930.0)	118,270.9		(14,600.0)	103,670.9
COMMODITIES	38,781.6	439.1	39,220.7	2,452.8	(280.0)	41,393.5			41,393.5
EQUIPMENT	13,987.9	(68.9)	13,919.0	875.1	(200.0)	14,594.1			14,594.1
LANDS/BLDGS	15.0	0.0	15.0	0.0		15.0			15.0
GRANTS, CLAIMS	16,505.2	(553.0)	15,952.2	1,670.0		17,622.2			17,622.2
MISCELLANEOUS	23,032.6	(2,147.7)	20,884.9	750.0	(20,228.8)	1,406.1			1,406.1
TOTAL	442,511.6	1,793.1	444,304.7	27,590.2	(22,402.2)	449,492.7	362.8	(14,600.0)	435,255.5
FEDERAL	81,431.2	0.0	81,431.2	2,935.0	(1,903.9)	82,462.3	3.3	(5,000.0)	77,465.6
GF	167,361.7	1,793.1	169,154.8	17,888.7	(19,678.8)	167,364.7	326.7		167,691.4
OTHER	193,718.7	0.0	193,718.7	6,766.5	(819.5)	199,665.7	32.8	(9,600.0)	190,098.5
GF CHANGE									
COLA		1,750.0							
INFO SVCS		43.1							
1.2 % ADDTL UNALLOCATED					(2,040.1)				
INCREMENT: FUND CHG- AST TO GF				250.0					
OTHER GF INCREMENTS				17,638.7					
DENIAL: ALL GF INCREMENTS					(17,638.7)				
FULLY FUND: CEA AGREEMENT							76.0		
FULLY FUND: ACCFT AGREEMENT							250.7		
TOTAL GF		1,793.1		17,888.7	(19,678.8)		326.7		

**University of Alaska
Fund Source Comparison, FY95-FY97**

	FY95 Authorized	FY96 Authorized	FY97 Governor*	FY97 Governor Amended*	FY97 Gov Amended Over/Under FY96 Auth
Expenditures					
Personal Services	234,899.2	234,510.8	239,660.8	240,023.6	5,512.8
Travel	9,248.9	9,257.5	9,604.3	9,604.3	346.8
Contractual Services	103,744.2	106,421.0	109,864.1	95,264.1	(11,156.9)
Supplies	38,141.7	38,781.6	40,488.3	40,488.3	1,686.7
Equipment	6,395.5	13,987.9	13,733.2	13,733.2	(254.7)
Lands/Bldgs	(150.4)	15.0	15.0	15.0	0.0
Grants	13,743.3	16,505.2	17,602.2	17,602.2	1,097.0
Miscellaneous	19,048.5	23,032.6	18,544.8	18,544.8	(4,487.8)
Total Expenditures	425,070.9	442,511.6	449,492.7	435,255.5	(7,256.1)
Revenues:					
Federal Receipts	75,932.3	81,431.2	82,462.3	77,465.6	(3,965.6)
GF/GF Match/GF MH	169,409.5	167,361.7	187,364.7	167,691.4	329.7
Intra-Agency Receipts	33,645.0	44,395.9	43,800.9	43,800.9	(595.0)
Interest Income	2,780.6	2,801.4	3,001.4	3,001.4	200.0
Auxiliary Services	20,900.6	23,984.8	24,449.2	24,450.0	465.2
Science & Tech Funds	3,120.0	2,900.0	2,650.0	2,650.0	(250.0)
Tuition & Fees	52,475.0	53,842.2	54,020.9	52,547.8	(1,294.4)
Indirect Cost Recovery	14,285.4	16,273.0	19,364.7	16,264.7	(8.3)
University Receipts	49,995.9	46,570.3	49,450.7	44,455.8	(2,114.5)
Oil Hazard	100.0	0.0	0.0	0.0	0.0
CIP Receipts	2,426.6	2,951.1	2,927.9	2,927.9	(23.2)
Total Revenues	425,070.9	442,511.6	449,492.7	435,255.5	(7,256.1)

- * The Governor's original and amended budget disapproves all general fund increments requested by the Board of Regents, but takes the entire \$17,888.7 reduction in the miscellaneous line. This spreadsheet redistributes that miscellaneous reduction back to the line items in which they were originally requested. Note that the Governor's additional \$2,040.1 unallocated reduction and \$250.0 GF/ASTF fund shift was taken and still shows in the miscellaneous line, pending distribution by the Board of Regents.



University of Alaska
Statewide System of Higher Education
Fairbanks, Alaska 99775-5100

Memorandum

RECEIVED

MAR 22 1996

DATE: March 22, 1996

TO: Nancy Slagle, Director
Division of Budget Review
Office of Management and Budget

FROM: *ms* Marylou Burton, Director
Statewide Budget Office

RE: House Finance Committee Proposed
Reductions for FY97

BUDGET REVIEW

The operating budget "cap" proposed by the House Finance Committee funds the University at \$166,661.7 GF, which is \$700.0 less than the University's FY96 GF authorization. Further reductions are being considered at the full committee level. We would like to offer the following comments regarding these proposed reductions:

- **These reductions follow years of declining state support and reduce the University's GF budget below FY85 levels.** The purchasing power of these dollars has eroded so that FY85's GF appropriation of \$166.9 million is worth about \$110.0 million today. During this same period, enrollments and student credit hour production increased by approximately 14.5%.
- To offset these reductions the University has increased its reliance on other funding sources. **General funds as a percentage of total funds have decreased from 68% in FY85 to 46% in FY95.**
- **Student fees alone have increased 52% since FY91.** Tuition rates at the University of Alaska are now comparable and even slightly higher than similar institutions in other states, and now account for 46% of direct educational expenditures. However, the University has experienced a slight decrease in Fall 1995 enrollments, which may be in large part due to continued increases in tuition. **We cannot continue to offset general fund decreases with disproportionately large increases in tuition.**
- The University has determined that their fixed cost needs - to meet Board mandated building maintenance requirements, to meet inflationary increases, and to implement performance based compensation plans - will be approximately \$6.7 million in FY97. **Even given the relative flat funding of the Governor's proposed budget, these pressures will reduce the University's purchasing power by almost 4% below FY96. The House Finance cap increases this impact to 4.5%, and further reductions will only exacerbate the problem.**
- The University has initiated difficult and controversial internal program reviews and assessments designed to assure academic quality while achieving administrative

efficiency and increased staff and faculty productivity. This process is ongoing and will eventually affect virtually every program in the University. Many programs will lose resources. Some programs will be in new organizational arrangements, and some offerings will be discontinued. **Additional general fund reductions will restrict the university's ability to proceed with these changes in such a way that protects academic quality.**

- **The University has also initiated major reviews of its compensation packages.** In FY93, the UA implemented major cost reductions in its employee health care coverage by instituting increased employee cost sharing. Health care costs per UA employee are now at \$370 per employee per month compared to state health care costs of \$425 per employee per month. New salary compensation plans have also been put into place that are anticipated to cost less than previous "across-the-board" COLAs. **It should be noted that University employees have received neither COLA nor step increases since FY94.**
- **Every \$1 million dollar reduction, if applied pro rata across University employment and functions, will result in faculty layoffs and consequential reductions of approximately 1,600 student credit hours and \$114,000 in related tuition fees.** Furthermore, because the University's ability to make quick reductions is limited by employment contracts and legal obligations, reductions will have to come from fund sources that have the least constraints - instructional labor pools, funds for library books, instructional equipment and student employment.
- **As the state's oil resources decline, the public wants more services from the University - not less.** The need for basic and applied research in support of the state's economic development becomes increasingly critical. Moreover, Alaskans want and need to obtain the quality education they need to assure success in our increasingly complex economy.

Agency Totals - FY97 Operating Budget

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	373,175.4	442,511.6	449,492.7	435,255.5	434,189.7	-1,065.8	-0.2 %
<u>Objects of Expenditure:</u>							
Personal Services	219,131.2	234,510.8	246,337.0	246,699.8	246,337.0	-362.8	-0.1 %
Travel	9,264.0	9,257.5	9,853.9	9,853.9	9,853.9	0.0	0.0 %
Contractual	77,708.4	106,421.0	118,270.9	103,670.9	103,670.9	0.0	0.0 %
Commodities	31,770.6	38,781.6	41,393.5	41,393.5	41,393.5	0.0	0.0 %
Equipment	11,714.5	13,987.9	14,594.1	14,594.1	14,594.1	-0.0	-0.0 %
Lands/Buildings	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Grants, Claims	14,508.8	16,505.2	17,622.2	17,622.2	17,622.2	0.0	0.0 %
Miscellaneous	9,062.9	23,032.6	1,406.1	1,406.1	703.1	-703.0	-50.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	50,826.9	81,431.2	82,462.3	77,465.6	77,462.3	-3.3	-0.0 %
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	-0.0	-0.0 %
1004 Gen Fund	166,532.9	164,381.1	164,384.1	164,710.8	163,681.1	-1,029.7	-0.6 %
1006 GF/MHTIA	200.8					0.0	
1007 I/A Rcpts	34,834.6	44,395.9	43,800.9	43,800.9	43,800.9	0.0	0.0 %
1010 UA/INT INC	2,620.5	2,801.4	3,001.4	3,001.4	3,001.4	0.0	0.0 %
1015 UA/DFA SVC	20,408.5	23,984.8	24,449.2	24,450.0	24,449.2	-0.8	-0.0 %
1025 Sci/Tech	3,119.9	2,900.0	2,650.0	2,650.0	2,650.0	0.0	0.0 %
1037 GF/MH		200.8	200.8	200.8	200.8	0.0	0.0 %
1038 UA/STF SVC	44,281.9	53,842.2	54,020.9	52,547.8	52,520.9	-26.9	-0.1 %
1039 UA/ICR	11,204.1	16,273.0	19,364.7	16,264.7	16,264.7	-0.0	-0.0 %
1048 Univ Rcpt	34,080.9	46,570.3	49,450.7	44,455.8	44,450.7	-5.1	-0.0 %
1061 CIP Rcpts	2,284.6	2,951.1	2,927.9	2,927.9	2,927.9	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	3,464.0	3,464.0	3,469.0	3,469.0	3,469.0	0.0	0.0 %
Perm Part Time	243.0	243.0	244.0	244.0	244.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	

Component Summary - FY97 Operating Budget

General Funds Only

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Unallocated Budget Reductions/Additions								
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-19,678.8	-20,381.8	-703.0	0.0%
2	Systemwide Reduction/Additions		-0.0	7,282.7	6,922.3	7,282.7	360.4	5.2%
	* BRU Total	0.0	-0.0	-12,396.1	-12,756.5	-13,099.1	-342.6	0.0%
Statewide Programs and Services								
3	Statewide Services	6,855.1	6,772.0	6,972.4	6,972.4	6,972.4	0.0	0.0%
4	Statewide Networks	5,062.8	4,971.8	5,291.8	5,291.8	5,291.8	0.0	0.0%
	CEA Contract Provisions				220.9	0.0	-220.9	-100.0%
	ACCFT Contract Provisions				466.2	0.0	-466.2	-100.0%
	* BRU Total	11,917.9	11,743.8	12,264.2	12,951.3	12,264.2	-687.1	-5.3%
University of Alaska Anchorage								
5	Anchorage Campus	51,074.7	50,313.3	54,786.5	54,786.5	54,786.5	0.0	0.0%
6	Homer Campus	353.2	346.5	451.5	451.5	451.5	0.0	0.0%
7	Kenai Peninsula College	3,020.8	2,941.9	2,941.9	2,941.9	2,941.9	0.0	0.0%
8	Kodiak College	1,773.9	1,756.6	1,788.0	1,788.0	1,788.0	0.0	0.0%
9	Matanuska-Susitna College	2,326.1	2,423.8	2,423.8	2,423.8	2,423.8	0.0	0.0%
10	Prince Wm Sound Comm College	1,621.5	1,562.6	1,562.6	1,562.6	1,562.6	0.0	0.0%
11	Higher Education/Armed Forces	382.0	372.8	372.8	372.8	372.8	0.0	0.0%
	* BRU Total	60,552.2	59,717.5	64,327.1	64,327.1	64,327.1	0.0	0.0%
University of Alaska Fairbanks								
13	Alaska Cooperative Extension	3,195.1	3,220.7	3,169.1	3,169.1	3,169.1	0.0	0.0%
14	Bristol Bay Campus	606.2	634.5	637.3	637.3	637.3	0.0	0.0%
15	Chukchi Campus	853.0	851.7	829.8	829.8	829.8	0.0	0.0%
16	Fairbanks Campus	56,580.1	54,103.3	59,618.2	59,618.2	59,618.2	-0.0	-0.0%
17	Fairbanks Organized Research	8,632.0	8,819.7	9,587.5	9,587.5	9,587.5	-0.0	-0.0%
18	Interior-Aleutians Campus	982.4	1,033.7	1,023.0	1,023.0	1,023.0	0.0	0.0%
19	Kuskokwim Campus	2,578.8	2,717.4	2,693.4	2,693.4	2,693.4	0.0	0.0%
20	Northwest Campus	1,247.1	1,325.7	1,333.3	1,333.3	1,333.3	0.0	0.0%
21	Rural College	4,069.9	3,022.5	3,087.6	3,087.6	3,087.6	0.0	0.0%
22	Tanana Valley Campus		1,912.3	1,916.3	1,916.3	1,916.3	0.0	0.0%
23	School of Fisheries/Ocean Sci	4,769.3	4,862.9	5,064.4	5,064.4	5,064.4	-0.0	-0.0%
	* BRU Total	83,513.9	82,504.4	88,959.9	88,959.9	88,959.9	-0.0	-0.0%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
University of Alaska Southeast								
24	Juneau Campus	10,241.1	10,142.5	10,744.0	10,744.0	10,744.0	0.0	0.0%
25	Ketchikan Campus	1,483.6	1,468.2	1,572.0	1,572.0	1,572.0	0.0	0.0%
26	Sitka Campus	1,804.8	1,785.3	1,893.6	1,893.6	1,893.6	0.0	0.0%
	* BRU Total	13,529.5	13,396.0	14,209.6	14,209.6	14,209.6	0.0	0.0%
	*** Total Agency Expenditure	169,513.5	167,361.7	167,364.7	167,691.4	166,661.7	-1,029.7	-0.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: University of Alaska

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Unallocated Budget Reductions/Additions													
Unallocated Budget Reductions/Additions													
Unallocated GF reduction from FY97 Governor	Dec	-703.0	00	00	00	00	00	00	00	-703.0	00	00	00
1004 Gen Fund		-703.0											
		-703.0	0.0	00	00	00	00	00	00	-703.0	00	00	00
Budget Reductions/Additions - Systemwide													
Reverse transfer of COLA adjustment (CEA) to new component	TrIn	224.1	224.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		1.2											
1004 Gen Fund		220.9											
1015 UA/DFA SV		0.8											
1038 UA/STF SV		0.6											
1048 Univ Rcpt		0.6											
Deny increment to fully fund CEA contract	Dec	-79.2	-79.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-76.0											
1015 UA/DFA SV		-0.8											
1038 UA/STF SV		-0.6											
1048 Univ Rcpt		-0.6											
Reverse Transfer out of COLA adjustment (ACCFT)	TrIn	499.1	499.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		2.1											
1004 Gen Fund		468.2											
1038 UA/STF SV		26.3											
1048 Univ Rcpt		4.5											
Deny increment to full fund ACCFT bargaining agreement	Dec	-283.6	-283.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-2.1											
1004 Gen Fund		-250.7											
1038 UA/STF SV		-26.3											
1048 Univ Rcpt		-4.5											
		360.4	360.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Programs and Services													
CEA Contract Provisions													
Reverse transfer in from Systemwide Reduct/Add for CEA	TrOut	-224.1	-224.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-220.9											
1015 UA/DFA SV		-0.8											
1038 UA/STF SV		-0.6											
1048 Univ Rcpt		-0.6											
		-224.1	-224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

From Gov Amd to House

Agency: University of Alaska

Statewide Programs and Services	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
ACCFT Contract Provisions													
Reverse transfer in from Systemwide	TrOut	-499.1	-499.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Reduc/Addit for ACCFT													
1002 Fed Rcpts		-2.1											
1004 Gen Fund		-466.2											
1038 UA/STF SV		-26.3											
1048 Univ Rcpt		-4.5											
		-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 13:38:21
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: UNIVERSITY OF ALASKA

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5000	Transfer COLA adjustment (CEA) to new component- CEA Contract Provisions	-220.9	-3.2	-224.1
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5001	Fully fund monetary terms of CEA bargaining agreement	76.0	3.2	79.2
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5002	Transfer COLA adjustment (ACCFT) to new component- ACCFT Contract Provision	-466.2	-32.9	-499.1
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5003	Fully fund monetary terms of ACCFT bargaining agreement	250.7	32.9	283.6
*1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5004	Reduce excess non-general fund budget authority	0.0	-14,600.0	-14,600.0
733	STATEWIDE PROGRAMS AND SERVICE	ACCFT CONTRACT PROVISIONS	5000	Transfer in funding from Systemwide Reduct./Additions to fund ACCFT contrac	466.2	32.9	499.1
2121	STATEWIDE PROGRAMS AND SERVICE	CEA CONTRACT PROVISIONS	5000	Transfer in funding from Systemwide reduct./Additions to fund CEA contract	220.9	3.2	224.1
*** AGENCY TOTAL ***					326.7	-14,563.9	-14,237.2

* transfered on 2/15

Marylou Burton
Director
Statewide Budget Development
2000 Haring Hall Building
Fairbanks, Alaska 99775-4500
Phone: (907) 455-2400
Fax: (907) 455-2400



University of Alaska
Statewide System of Higher Education

February 6, 1996

TO: Nancy Slagle, Director
Division of Budget Review
Office of Management and Budget
Office of the Governor

FROM: *MLB* Marylou Burton, Director
Statewide Budget Development

SUBJECT: FY97 Budget Amendments

The University of Alaska requests the following amendments to the Governor's FY97 budget:

1. Separation and increase of funds to fully satisfy the FY97 monetary terms of the University of Alaska Classified Employee Association (CEA) bargaining agreement. This request is made up of two parts:
 - a) C4/transfer of \$144.9, that portion of the Governor's FY97 COLA applicable to the CEA, to a separate section or bill.
 - b) C5/increment of \$79.2 to supplement existing COLA and to fully fund FY97 costs of the CEA contract.

2. Separation and increase of funds to fully satisfy the FY97 monetary terms of the Alaska Community College Federation of Teachers (ACCFT) bargaining agreement. This request is made up of two parts:
 - a) C4/transfer of \$215.5, that portion of the Governor's FY97 COLA applicable to the ACCFT, to a separate section or bill.
 - b) C5/increment of \$283.6 to supplement existing COLA and to fully fund FY97 costs of the ACCFT contract.

3. Reduction of non-general fund authority in selected funding sources. This may help alleviate some of the concerns expressed by the legislature about excess budget authority. It also will drop the Governor's total FY97 university budget below FY96 authorized levels.

Please let me know if you require additional information.

Attachments

cc: Royce Weller

CATEGORY: Maintaining Existing Programs

TITLE: Additional Funding to fully satisfy the FY97 monetary terms of the CEA collective bargaining agreement.

DESCRIPTION:

This budget amendment requests \$79.2 to help fund the FY97 monetary terms of the University of Alaska Classified Employees Association (CEA) collective bargaining agreement. These funds will supplement a \$144.9 cost-of-living adjustment (COLA) already included in the Governor's FY97 budget (detailed on corresponding C4 Transfer form), for a combined total of \$224.1 to fully fund the FY97 costs of the CEA contract. The university is requesting that this combined sum be placed in a separate section or bill.

The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

CEA	\$ 144.9
ACCFT	\$ 215.5
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures

EXPENDITURES

Personal Services	79.2	
Travel		
Contractual Services		
Supplies		
Equipment		
Lands & Buildings		
Grants & Claims		
Miscellaneous		
TOTAL	79.2	

BOR
REQUEST

GOVERNOR
REQUEST

FUNDING SOURCES

1002 Federal Receipts	1.2	
1003 General Fund Match		
1004 General Fund	76.0	
1037 GF/Mental Health		
1007 I-A Receipts		
1010 Interest Income		
1015 Dorm, Food & Auxiliary	.8	
1025 Sci & Tech Endowment		
1038 Student Fees	.6	
1039 Indirect Cost Rec.		
1048 UA Receipts	.6	
1055 IA/Oil & Haz Waste		
1061 CIP Receipts		
TOTAL	79.2	

STAFFING

Permanent Full-Time
Permanent Part-Time
Temporary

DECREMENT
or INCREMENT
Form C5

AGENCY: UNIVERSITY OF ALASKA
BRU: BUDGET REDUCTIONS AND ADDITIONS
COMPONENT: SW Budget Reductions/Additions #1296
REF # 103
SEQ # 90

Page 1 of 2
Revised Date 03/06/96

FY97

that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university is requesting that \$144.9, the CEA's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. That transfer is detailed on a corresponding C4 Transfer form.

Total costs for fully funding the FY97 monetary terms of the contract, however, are estimated to be \$224.1. This budget amendment requests \$79.2 in incremental funds to cover the balance of those costs, and requests that the combined total of \$224.1 be placed in a separate bill or section. These funds should be designated as follows: "The sum of \$224,147 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the University of Alaska Classified Employees Association."

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY UNIVERSITY OF ALASKA

Component: SW Budget Reductions/Additions #1296
REF# 103
SEQ# 90

Page 2 of 2

Date: 03/06/96

FY97

CATEGORY: Maintaining Existing Programs

TITLE: Additional Funding to fully satisfy the FY97 monetary terms of the ACCFT collective bargaining agreement.

DESCRIPTION:

This budget amendment requests \$283.6 to help fund the FY97 monetary terms of the Alaska Community College Federation of Teachers (ACCFT) collective bargaining agreement. These funds will supplement a \$215.5 cost-of-living adjustment (COLA) already included in the Governor's FY97 budget (detailed on corresponding C4 Transfer form), for a combined total of \$449.1 to fully fund the FY97 costs of the ACCFT contract. The university is requesting that this combined sum be placed in a separate section or bill.

The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

ACCFT	\$ 215.5
CEA	\$ 144.9
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures

EXPENDITURES

Personal Services	283.6	
Travel		
Contractual Services		
Supplies		
Equipment		
Lands & Buildings		
Grants & Claims		
Miscellaneous		
TOTAL	283.6	

BOR REQUEST

GOVERNOR REQUEST

FUNDING SOURCES

1002 Federal Receipts	2.1	
1003 General Fund Match		
1004 General Fund	250.7	
1037 GF/Mental Health		
1007 I-A Receipts		
1010 Interest Income		
1015 Dorm, Food & Auxiliary		
1025 Sci & Tech Endowment		
1038 Student Fees	26.3	
1039 Indirect Cost Rec.		
1048 UA Receipts	4.5	
1055 IA/Oil & Haz Waste		
1061 CIP Receipts		
TOTAL	283.6	

STAFFING

Permanent Full-Time
Permanent Part-Time
Temporary

DECREMENT
or INCREMENT
Form C5

AGENCY: UNIVERSITY OF ALASKA
BRU: BUDGET REDUCTIONS AND ADDITIONS
COMPONENT: SW Budget Reductions/Additions #1296
REF # 104
SEQ # 91

Page 1 of 2
Revised Date 03/06/96

FY97

that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university is requesting that \$215.5, the ACCFT's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. That transfer is detailed on a corresponding C4 Transfer form.

Total costs for fully funding the FY97 monetary terms of the contract, however, are estimated to be \$499.1. This budget amendment requests \$286.3 in incremental funds to cover the balance of those costs, and requests that the combined total of \$499.1 be placed in a separate bill or section. These funds should be designated as follows: "The sum of \$499,103 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the Alaska Community College Federation of Teachers."

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY UNIVERSITY OF ALASKA

Component: SW Budget Reductions/Additions #1296
REF# 104
SEQ# 91

Page 2 of 2

Date: 03/06/96

FY97

DESCRIPTION TITLE: Transfer FY97 COLA adjustment applicable to CEA to a separate bill or section.

FROM
 AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296

TO
 AGENCY: UNIVERSITY OF ALASKA
 BRU: CLASSIFIED EMPLOYEES ASSOCIATION
 COMPONENT: Classified Employees Association

DESCRIPTION:

This C4 transfers that portion of the Governor's FY97 cost-of-living adjustment (COLA) applicable to the University of Alaska Classified Employees Association (CEA), to a separate bill or section.

AMOUNT

EXPENDITURES

AMOUNT

DESCRIPTION:

<224.1>

Personal Services
 Travel
 Contractual
 Supplies
 Equipment
 Lands, Buildings
 Grants, Claims
 Miscellaneous

224.1

This budget amendment transfers \$224.1, to a separate bill or section for payment of FY97 salary increases for the CEA.

<224.1>

TOTAL

224.1

The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

FUNDING SOURCES

<1.2>

1002 Federal Receipts
 1003 General Fund Match
 1004 General Fund
 1037 Mental Health
 1007 I-A Receipts
 1010 Interest Income
 1015 Dorm, Food & Aux
 1025 Sci/Tech
 1038 Student Fees
 1039 Ind. Cost Recovery
 1048 UA Receipts
 1055 IA/Oil Haz Waste
 1061 CIP Receipts

1.2

<220.9>

220.9

<.8>

.8

<.6>

.6

<.6>

.6

<224.1>

TOTAL

224.1

CEA	\$ 144.9
ACCFE	\$ 215.5
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

STAFFING

Permanent Full-Time
 Permanent Part-Time
 Temporary

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through

TRANSFER WITHIN
 ADJUSTED BASE
 Form C4

AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296
 REF# 103

Page: 1 of 3
 Revised Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to CEA to a separate bill or section.

separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university requests that \$144.9, the CEA's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. This level of funding is consistent with the Governor's COLA for other university employees.

However, the \$144.9 COLA included in the Governor's FY97 budget for CEA does not fully satisfy the FY97 monetary terms of the CEA contract. Total costs for FY97 are estimated to be \$224.1. The \$79.2 difference

C4

ADDITIONAL
EXPLANATION
FORM

103

AGENCY UNIVERSITY OF ALASKA
Component SW Budget Reductions/Additions #1296

Page 2 of 3

Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to CEA to a separate bill or section.

between this transfer and total costs is also being requested as a budget amendment and is detailed on a corresponding C-5/Increment form. The university requests that the combined sum be placed in a separate bill or section and designated as follows: "The sum of \$224,147 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the University of Alaska Classified Employees Association."

C4

ADDITIONAL
EXPLANATION
FORM

103

AGENCY UNIVERSITY OF ALASKA
Component SW Budget Reductions/Additions #1296

Page 3 of 3

Date: 03/06/96

FY97

DESCRIPT TITLE: Transfer FY97 COLA adjustment applicable to ACCFT to a separate bill or section.

FROM
 AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296

TO
 AGENCY: UNIVERSITY OF ALASKA
 BRU: AK COMM. COLLEGE FEDERATION OF TEACHERS
 COMPONENT: AK Comm. College Federation of Teacher

DESCRIPTION:
 This C4 transfers that portion of the Governor's FY97 cost-of-living adjustment (COLA) applicable to the Alaska Community College Federation of Teachers (ACCFT) to a separate bill or section.

AMOUNT	EXPENDITURES	AMOUNT
<499.1>	Personal Services	499.1
	Travel	
	Contractual	
	Supplies	
	Equipment	
	Lands, Buildings	
	Grants, Claims	
	Miscellaneous	
<499.1>	TOTAL	499.1
FUNDING SOURCES		
<2.1>	1002 Federal Receipts	2.1
	1003 General Fund Match	
<466.2>	1004 General Fund	466.2
	1037 Mental Health	
	1007 I-A Receipts	
	1010 Interest Income	
	1015 Dorm, Food & Aux	
	1025 Sci/Tech	
<26.3>	1038 Student Fees	26.3
	1039 Ind. Cost Recovery	
<4.5>	1048 UA Receipts	4.5
	1055 IA/Oil Haz Waste	
	1061 CIP Receipts	
<499.1>	TOTAL	499.1
STAFFING		
	Permanent Full-Time	
	Permanent Part-Time	
	Temporary	

DESCRIPTION:
 This budget amendment transfers \$499.1, to a separate bill or section for payment of an FY97 3% COLA to the ACCFT.
 The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

ACCFT	\$ 215.5
CEA	\$ 144.9
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through

TRANSFER WITHIN
 ADJUSTED BASE
 Form C4

AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296
 REF# 104

Page: 1 of 3
 Revised Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to ACCFT to a separate bill or section.

separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university requests that \$215.5, the ACCFT's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. This level of funding is consistent with the Governor's COLA for other university employees.

However, the \$215.5 COLA included in the Governor's FY97 budget for ACCFT does not fully satisfy the FY97 monetary terms of the ACCFT contract. Total costs for FY97 are estimated to be \$499.1. The \$283.6 difference

C4

ADDITIONAL
EXPLANATION
FORM

104

AGENCY UNIVERSITY OF ALASKA
Component SW Budget Reductions/Additions #1296

Page 2 of 3

Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to ACCFT to a separate bill or section.

between this transfer and total costs is also being requested as a budget amendment and is detailed on a corresponding C-5/Increment form. The university requests that the combined sum be placed in a separate bill or section and designated as follows: "The sum of \$499,108 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the Alaska Community College Federation of Teachers."

C4

ADDITIONAL
EXPLANATION
FORM

104

AGENCY UNIVERSITY OF ALASKA
Component SW Budget Reductions/Additions #1296

Page 3 of 3

Date: 03/06/96

FY97

CATEGORY: Non-General Fund Increments/Decrements

TITLE: Reduce excess non-general fund budget authority.

DESCRIPTION:

The university has a complex funding structure with 12 funding sources and 24 budget components. It also receives literally hundreds of grants and contracts from a variety of sources. The amount and source of these grants and contracts vary considerably from year to year. Together these factors necessitate that a certain amount of excess non-general fund authority be allowed in each component to minimize the administrative burden of fund authority transfers, and to provide sufficient flexibility to respond to changing conditions.

Nevertheless, the university is aware of the confusion that excess budget authority may cause, and in recent years has attempted to narrow the gap between non-general fund budget authority and actual non-general fund expenditures. Major units (UAF, UAA, UAS, and SW) are encouraged to transfer funding authority between campuses whenever possible rather than requesting additional authority, and an attempt is made to reduce specific authority when it is no longer needed.

The university's initial FY97 budget request and the Governor's subsequent budget proposal include \$6,978.1 in non-general fund increments to bring authority in line with anticipated receipts. This additional authority is in fact needed in the components in which it was requested. Subsequent to the time that the FY97 budget was prepared, however, the university has reviewed existing levels of non-general fund authority in other components to determine if some of the needed authority might instead be transferred from existing sources. This is not possible in some

EXPENDITURES	BOR REQUEST	GOVERNOR REQUEST
Personal Services		
Travel		
Contractual Services	<14,600.0>	
Supplies		
Equipment		
Lands & Buildings		
Grants & Claims		
Miscellaneous		
TOTAL	<14,600.0>	
FUNDING SOURCES		
1002 Federal Receipts	<5,000.0>	
1003 General Fund Match		
1004 General Fund		
1037 GF/Mental Health		
1007 I-A Receipts		
1010 Interest Income		
1015 Dorm, Food & Auxiliary		
1025 Sci & Tech Endowment		
1038 Student Fees	<1,500.0>	
1039 Indirect Cost Rec.	<3,100.0>	
1048 UA Receipts	<5,000.0>	
1055 IA/OIT & Haz Waste		
1061 CIP Receipts		
TOTAL	<14,600.0>	
STAFFING		
Permanent Full-Time		
Permanent Part-Time		
Temporary		

DECREMENT
or INCREMENT
Form CS

AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296
 RLF # 105
 SEQ # 92

Page 1 of 2
 Revised Date 02/06/96

1997

cases, but it is possible for several major funding sources. Accordingly, this decrement reduces non-general fund authority for several specific funding sources, and has the overall effect of reducing total authority for the University below FY96 authorized levels. This reduction will be taken in its entirety in the Systemwide Budget Reductions and Additions component, and will be reallocated throughout the university as appropriate as part of the FY97 unallocated reduction/addition distribution process.

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY UNIVERSITY OF ALASKA

Component: SW Budget Reductions/Additions #1296
REF# 105
SEQ# 92

Page 2 of 2
Date: 02/06/96

FY97

Agency Totals - FY97 Operating Budget

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>Agy Req</u>	<u>House</u>	<u>Agy Req to House</u>	
Totals for Agency	34,231.5	31,053.9	31,053.9	31,676.6	30,976.1	-700.5	-2.2%
<u>Objects of Expenditure:</u>							
Personal Services	23,151.3	22,455.9	22,455.9	22,845.6	22,845.6	0.0	0.0%
Travel	2,132.5	2,065.0	2,065.0	2,499.5	2,499.5	0.0	0.0%
Contractual	6,664.0	5,700.3	5,700.3	5,368.0	5,255.0	-113.0	-2.1%
Commodities	671.9	648.5	648.5	654.3	654.3	-0.0	-0.0%
Equipment	1,611.2	184.2	184.2	309.2	309.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	0.0	-587.5	-587.5	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	33,808.4	30,825.9	30,825.9	31,415.9	30,715.4	-700.5	-2.2%
1005 GF/Prgm	128.2	116.0	116.0	126.5	126.5	0.0	0.0%
1007 I/A Rcpts	294.9	112.0	112.0	134.2	134.2	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	242.0	242.0	242.0	224.0	224.0	0.0	0.0%
Perm Part Time	272.0	272.0	272.0	279.0	279.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	Agy Req	House	Agy Req to House	
	Budget and Audit Committee							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,650.0	2,600.0	-50.0	-1.9%
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,986.9	2,876.9	-110.0	-3.7%
3	Committee Expenses	102.5	225.0	225.0	225.0	205.0	-20.0	-8.9%
	* BRU Total	5,671.9	5,861.9	5,861.9	5,861.9	5,681.9	-180.0	-3.1%
	Legislative Council							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,266.1					0.0	0.0%
6	Administrative Services	5,173.1	7,015.4	7,015.4	7,017.2	6,967.2	-50.0	-0.7%
7	Legal Services	1,781.0					0.0	0.0%
8	Session Expenses	6,381.9	5,849.0	5,849.0	6,294.5	5,981.5	-313.0	-5.0%
9	Council and Subcommittees	674.7	530.5	530.5	520.5	437.1	-83.4	-16.0%
10	Legislative Research Agency	765.1					0.0	0.0%
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	20,770.8	19,201.0	19,201.0	19,638.3	19,191.9	-446.4	-2.3%
	Legislative Operating Budget							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,342.2	5,268.1	-74.1	-1.4%
	* BRU Total	6,452.1	5,179.0	5,179.0	5,342.2	5,268.1	-74.1	-1.4%
	Ombudsman							
13	Ombudsman	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	*** Total Agency Expenditure	33,936.6	30,941.9	30,941.9	31,542.4	30,841.9	-700.5	-2.2%

One Way Comparison - FY97 Operating Budget

from Agy Req to House

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Budget and Audit Committee												
Legislative Audit												
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Legislative Finance												
Fiscal Office-General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
HFC-General Reduction	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
1004 Gen Fund		-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
SFC-General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
		-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0
Committee Expenses												
General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
Legislative Council												
Administrative Services												
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Session Expenses												
Reduce Contractual	Dec	-113.0	0.0	0.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-113.0	0.0	0.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Reduction	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
		-313.0	0.0	0.0	-113.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
Council and Subcommittees												
Delete one-time items	Dec	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
1004 Gen Fund		-83.4	0.0	0.0	0.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
Legislative Operating Budget												
Legislative Operating Budget												
General Reduction	Dec	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0.0	0.0	0.0
1004 Gen Fund		-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0.0	0.0	0.0

Legislature

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	19,695.7	21,425.3	21,157.9	21,179.6	20,879.6	-300.0	-1.4%
<u>Objects of Expenditure:</u>							
Personal Services	11,264.0	13,085.7	12,462.8	12,537.0	12,537.0	-0.0	-0.0%
Travel	872.1	798.8	814.3	814.3	814.3	-0.0	-0.0%
Contractual	5,577.3	5,483.0	6,075.7	6,023.2	5,923.2	-100.0	-1.7%
Commodities	271.8	439.9	301.0	301.0	301.0	0.0	0.0%
Equipment	626.5	320.8	247.2	247.2	247.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,084.0	1,297.1	1,256.9	1,256.9	1,256.9	0.0	0.0%
Miscellaneous	0.0	-0.0	0.0	-0.0	-200.0	-200.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,917.6	3,305.9	3,253.3	3,253.3	3,253.3	0.0	0.0%
1003 G/F Match	1,423.9	1,646.5	1,493.9	1,493.9	1,493.9	0.0	0.0%
1004 Gen Fund	15,023.3	16,458.1	16,167.1	16,188.8	15,888.8	-300.0	-1.9%
1005 GF/Prgm		14.8	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	330.9		238.7	238.7	238.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	177.0	179.0	177.0	178.0	178.0	0.0	0.0%
Perm Part Time	4.0	1.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	50.0	23.0	49.0	49.0	49.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Commissions/Special Offices								
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,094.3	1,094.3	0.0	0.0%
	* BRU Total	986.1	1,086.6	1,094.3	1,094.3	1,094.3	0.0	0.0%
Executive Operations								
3	Executive Office	6,217.9	7,707.7	6,718.3	6,718.3	6,718.3	0.0	0.0%
4	Governor's House	324.8	325.4	318.7	318.7	318.7	0.0	0.0%
5	Contingency Fund	15.1	795.1	450.0	450.0	350.0	-100.0	-22.2%
6	Lieutenant Governor	688.4	925.8	872.0	872.0	872.0	-0.0	-0.0%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	273.9	273.9	0.0	0.0%
9	Media Center	177.2					0.0	0.0%
	* BRU Total	7,519.8	10,643.3	8,632.9	8,632.9	8,532.9	-100.0	-1.2%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	505.5	505.5	0.0	0.0%
11	Budget Review	896.5	1,040.8	1,027.2	1,048.9	1,048.9	0.0	0.0%
12	Audit and Management Services	841.8	848.0	666.2	666.2	666.2	0.0	0.0%
13	Governmental Coordination	1,633.6	1,968.6	1,752.6	1,752.6	1,752.6	-0.0	-0.0%
	* BRU Total	3,863.8	4,417.5	3,951.5	3,973.2	3,973.2	-0.0	-0.0%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,650.3	1,650.3	0.0	0.0%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,336.9	2,136.9	-200.0	-8.6%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,987.2	3,787.2	-200.0	-5.0%
	*** Total Agency Expenditure	16,447.2	18,119.4	17,665.9	17,687.6	17,387.6	-300.0	-1.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Executive Operations</u>												
<u>Contingency Fund</u>												
Reduce Contingency Fund to Base Level	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Elective Operations</u>												
<u>General and Primary Elections</u>												
Delete Closed Primary Costs	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund		-200.0										
		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0

Governor

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 19:13:20
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: OFFICE OF THE GOVERNOR

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5000	Transfer 28.8 from contractual: project manager for statewide budget syste	0.0	0.0	0.0
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5001	Restore transfer of 23.7 to personal services	0.0	0.0	0.0
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5002	Restore decrement of 21.7 & 1 PFT	21.7	0.0	21.7
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5003	Transfer 2.1 from travel & 2.0 from supplies to personal services	0.0	0.0	0.0
*** AGENCY TOTAL ***					21.7	0.0	21.7

MEMORANDUM

STATE OF ALASKA

Office of the Governor
Office of Management and Budget
Division of Budget Review

To: Annalee McConnell

Date: March 7, 1996

File No:

Phone: 465-4681

From: Nancy J. Slagle
Director

Subject: FY97 Budget Amendment

The Division of Budget Review requests an amendment to the FY97 Governor's request to fund a project manager position for the development of the statewide automated budget system. This action would include the following:

- 1) restoring the decrement of \$21.7 and one full-time position, and
- 2) cancelling the transfer of personal services savings (\$23.7) to contractual services.

An additional \$28.8 will need to be transferred from contractual to personal services in order to fund this position. We will also be requesting to transfer 2.1 from travel and 2.0 from commodities to provide funding for the project manager position.

When we originally put the budget together we had thought that a contract position would be able to provide the necessary oversight for the development of the project. As we have gotten further along with the project scope and specifications, it has become apparent that having a person on staff would best serve our needs.

cc: Mike Nizich

**Division of Budget Review
Transaction Summary**

	FY 97	Ref #	Ref #	Ref #	Ref #	FY 97
	Gov Req	5000	5001	5002	5002	Gov Amd
Total	1027.2	0.0	0.0	21.7	0	1048.9
01	879.8	28.8	23.7	17.6	4.1	954.0
02	11.0			2.1	-2.1	11.0
03	126.4	-28.8	-23.7			73.9
04	10.0			2.0	-2	10.0
GF	1027.2			21.7		1048.9
PFT	12.0			1.0		13.0

CONTACT: Nancy J. Slagle, Director

465-4681

COMPONENT GOALS:

Assist the Governor in the preparation and implementation of his policy and budget by assisting state agencies in the development of their goals and objectives, budget preparation and reporting.

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 GOVERNOR
EXPENDITURES:			
Personal Services	801.3	908.7	954.0
Other Program Costs	95.2	132.1	94.9
Total	896.5	1,040.8	1,048.9
FUNDING SOURCES:			
Federal Receipts			
General Fund Match			
General Fund	896.5	1,040.8	1,048.9
GF Program Receipts			
GF Mental Health			
Other Funds			
Total	896.5	1,040.8	1,048.9
STAFFING:			
Permanent Full-Time	13	13	13
Permanent Part-time			
Temporary			

DESCRIPTION OF COMPONENT SERVICES:

Under the Executive Budget Act (AS 37.07), the division's responsibilities include:

- a) Serving as the governor's central budget office through which the administration implements its fiscal goals and policies, including preparing the state spending plan;
- b) Assisting the governor in preparing the statewide operating and capital budget submissions to the legislature, including developing and issuing budget instructions to the departments and reviewing departmental budget proposals to ensure reflection of the governor's goals for the next fiscal year;
- c) Preparing and transmitting to the legislature accurate documentation in support of the governor's budget; and
- d) Implementing the budget as signed into law through monitoring each department's budgetary transactions to ensure statutory requirements are met, including review and approval of revised programs and reimbursable services agreements.

DESCRIPTION OF COMPONENT CHANGES:

The CF1 is amended to reflect retention of previously decremented full-time position to coordinate development of automated statewide budget system. The program budget analyst deleted in the Governor's original budget will be reclassified as a project manager. This position will be project specific. As soon as the new budget system is developed and tested, this position will be deleted.

**COMPONENT GOALS
AND SERVICES**

Form CF1

12/19/95

AGENCY Office of the Governor

BRU Management and Budget

COMPONENT Budget Review

Page 1 of 1

Revised Date: 3/6/96

FY 97

DESCRIPTIVE TITLE: Development of automated statewide budget system

FROM		TO	
AGENCY	Office of the Governor	AGENCY	Office of the Governor
BRU	Management and Budget	BRU	Management and Budget
COMPONENT	Budget Review	COMPONENT	Budget Review

DESCRIPTION: Transfer \$28.8 from contractual services, \$2.1 from travel and \$2.0 from commodities to personal services to meet projected cost of project staff.	Amount	EXPENDITURES	Amount	DESCRIPTION: Transfer \$28.8 from contractual, \$2.1 from travel and \$2.0 from commodities to fully fund an existing PCN which will be utilized as project related position. After further review of the project timing and scope, it was determined that having a person on staff would provide better oversight and control for this project. It is anticipated that development of the statewide budget system will take approximately two years.
		Personal Services	32.9	
	(2.1)	Travel		
	(28.8)	Contractual		
	(2.0)	Supplies		
		Equipment		
		Lands & Buildings		
		Grants & Claims		
		Miscellaneous		
	(32.9)	Total	32.9	
	FUNDING SOURCES			
		1002 Federal Receipts		
		1003 General Fund Match		
	(32.9)	1004 General Fund	32.9	
		1005 GF Program Receipts		
	1037 GF Mental Health			
(32.9)	Total	32.9		
STAFFING				
	Permanent Full-Time			
	Permanent Part-time			
	Temporary			

**TRANSFER WITHIN
ADJUSTED BASE**
Form C4
Revised 8/1/95

AGENCY Office of the Governor
BRU Management and Budget
COMPONENT Budget Review #16

Page 1 of 1
Revised Date: 3/6/96

FY 97

PRESS ENTER TO CONTINUE.

03/06/96 15:19:35 PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 1

COMP #: 91-08-04-01-30 OFFICE OF THE GOVERNOR

SCENARIO: 3

COMP: DIVISION OF BUDGET REVIEW

BRU: OMB

PCN

JOB CLASS TITLE

TS LOC BU R&S

MOS

SAL

PREM

BEN

TOTAL

----- (IN THOUSANDS) -----

01601X	DIVISION DIRECTOR	F	AWA	XE	26EF	12.0	80.9	0.0	24.1	105.0
01602X	PROJECT MANAGER	F	AWA	XE	23A	12.0	57.9	0.0	19.5	77.3
01603X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21BC	12.0	53.9	0.0	18.5	72.4
01604X	PROGRAMMER/ANALYST	F	AWA	XE	19F	12.0	52.5	0.0	18.1	70.6
01605X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21F	12.0	59.9	0.0	20.0	79.9
01606X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21BC	12.0	53.1	0.0	18.3	71.4
01607X	ADMIN SUPPORT TECHNICIAN	F	AWA	XE	10BC	12.0	25.7	0.8	11.7	38.2
01608X	PROGRAM BUDGET ANALYST V	F	AWA	XE	22K	12.0	69.1	0.0	21.9	91.0
01610X	PROGRAMMER/ANALYST	F	AWA	XE	22K	12.0	69.1	0.0	21.9	91.0
01612X	ADMINISTRATIVE OFFICER	F	AWA	XE	19EF	12.0	51.3	0.0	17.8	69.2
01613X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21CD	12.0	55.0	0.0	18.8	73.8
01614X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21CD	12.0	55.3	0.0	18.8	74.2
01615X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21F	12.0	59.9	0.0	20.0	79.9

SELECT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
4=PCN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

PRESS ENTER TO CONTINUE.

03/07/96 11:21:59 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 2

COMP #: 91-08-04-01-30 OFFICE OF THE GOVERNOR SCENARIO: 3

COMP: DIVISION OF BUDGET REVIEW BRU: OMB

PCN JOB CLASS TITLE TS LOC BU R&S MOS SAL PREM BEN TOTAL
----- (IN THOUSANDS) -----

COLUMN TOTALS: SALARY 743,724 PREMIUM PAY 773 BENEFITS 249,255 PERSONAL SERVICES 993,752

FULL TIME	13	TOTAL PERSONAL SERVICES (\$)	993,757.60
PART TIME & SEAS.	0	PLUS LUMP SUM PREMIUM PAY	0.00
NON PERM.	0	SUB-TOTAL	993,757.60
OTHER.....	0	MINUS 4.00500 % VAC. ADJUSTMENT	39,799.99
			=====
TOTAL POSITIONS:	13	PERSONAL SERVICES, LINE 100	953,957.61

SELECT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
4=PCN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

CODE	TRAVEL AND MOVING CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
72000	Total Travel and Moving Interagency Transfers (non-add)	4.7	13.1	13.1	8.9

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	4.7	13.1	13.1	8.9
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				

EXPLANATION		FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
CODE	DESCRIPTION			
72270	Administrative travel: Staff travel to department locations to review operations and to gain a working knowledge of specific programs for a better understanding of future requirements. Travel for the director to attend Legislative Budget and Audit Committee meetings and National Association of State Budget Officers' (NASBO) conferences. Director and staff travel for training programs and meetings as needed.	10.0	10.0	7.4
72500	Per diem/Other costs: Lodging, meals and other costs associated with business travel.	3.1	3.1	1.5

AGENCY Office of the Governor

Page 1 of 1

FY 97

**TRAVEL AND
MOVING**
Form C200
Revised 8/1/95

BRU Management and Budget

Revised Date: 3/6/96

COMPONENT Budget Review

#16

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
73000	Total Contractual Services	70.0	107.0	102.7	73.9
	Interagency Transfers (non-add)	35.3	52.3	48.0	34.3

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	70.0	107.0	102.7	73.9
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				

CODE	DESCRIPTION	EXPLANATION	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
73250	Data Processing Chargeback: Cost for mainframe usage, RP certification, on-line reporting, batch reporting, disk space for storage, PACS reconciliation w/ payroll and other ad hoc reports.		22.6	18.3	18.3
73300	Communications: State telephone base network and toll charges; postage.		10.5	10.5	12.0
73569	Micrographic services for filming annual operating and capital budgets, budget amendments, supplementals and related documentation and revised programs as required by AS 40.21.		5.0	5.0	5.0
73580	Printing and Binding: Print annual budget instructions, Executive Budget Book and operating and capital budget submissions for distribution to the legislature.		5.7	5.7	5.6
73700	Minor repair to data processing/office equipment, furniture, etc.		1.0	1.0	1.0
73860	Lease/purchase Xerox copier, including production supplies (not paper).		21.5	21.5	21.5
73900	Annual membership dues for NASBO; registration costs for computer and upgrade training necessary to meet demands.		9.5	9.5	9.5
73289	Statutes and administrative manual updates.		0.3	0.3	0.3
	Records management/records storage required by AS 40.21.030.		0.1	0.1	0.1
73905	Risk Management		0.3	0.3	0.4
	DOA/Division of Personnel for EEO investigative functions.		0.2	0.2	0.2

AGENCY Office of the Governor

Page 1 of 1

FY 97

Revised Date: 3/6/96

**CONTRACTUAL
SERVICES**
Form C300

BRU Management and Budget

Revised 8/1/95

COMPONENT Budget Review

#16

CODE	SUPPLIES AND MATERIALS CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
74000	Total Supplies and Materials Interagency Transfers (non-add)	7.7	12.0	12.0	8.0

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	7.7	12.0	12.0	8.0
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				

EXPLANATION		FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
74225	Duplicating supplies including photocopy paper	8.0	8.0	7.0
74229	Office supplies including pens, staples, paper clips, note pads, binders for budget submissions	2.0	2.0	0.5
74230	Library supplies for technical references	2.0	2.0	0.5

AGENCY Office of the Governor

BRU Management and Budget

COMPONENT Budget Review

#16

Page 1 of 1

Revised Date: 3/6/96

FY 97

**SUPPLIES AND
MATERIALS**

Form C400

Revised 8/1/95

Statewide

Front
Section

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET REVIEW

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE (907) 465-2178
FAX: (907) 465-2090

March 7, 1996

The Honorable Mark Hanley
The Honorable Richard Foster
Co-Chairs, House Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Representatives Hanley and Foster:

As the Finance Committee continues to review the Governor's FY97 operating budget. I would appreciate the committee's consideration of the enclosed budget amendments. These are in addition to the technical amendments submitted to you on February 23, 1996.

The following are changes that are being requested for front section language:

Section 12 of the original bill contains some drafting errors and should reflect the same language that was in the FY96 appropriation bill. The section should be replaced with the following language:

*Sec. 12. **INSURANCE AND BOND CLAIMS.** (a) Amounts necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) are appropriated from that account to the Department of Administration.

(b) Amounts equivalent to the amounts to be received in settlement of insurance claims for losses and the amounts to be received as recovery for losses are appropriated from the general fund to the state insurance catastrophe reserve account established by AS 37.05.289.

(c) Amounts equivalent to the amounts to be received in settlement of claims against bonds guaranteeing the reclamation of state land are appropriated from the general fund to the agency secured by the bond. This appropriation is made for the purpose of reclaiming state land affected by a use covered by the bond.

(d) The appropriations made in (b) and (c) of this section are contingent upon compliance with the program review provisions of AS 37.07.080(h).

Also, we are asking that three sections be added to the front section of the bill:

This section will provide transitional language for the use of revenues related to the Clean Air Protection Fund. The fund takes effect upon the date the federal government approves the state plan. It is unknown when that might occur, but we anticipate it sometime during FY97. Contained in the attached amendments is a partial transfer of spending authorization from the Clean Air Protection Fund to the general fund to accommodate expenditures during the first part of the year until the federal plan approval is received. The following front section language will allow excess revenues received prior to approval of the plan to be transferred into the Clean Air Protection Fund.

*Sec. . ALASKA CLEAN AIR PROTECTION FUND. Upon the effective date of the Alaska Clean Air Protection Fund established in AS 46.14.260, an amount equal to the fiscal year 1997 receipts from air permit fees collected under AS 46.14.240-250 less the amount expended or obligated for expenditure is appropriated to the Clean Air Protection Fund .

The following section appropriates the funds for the Exxon Valdez Oil Spill restoration projects. This is in accordance with the Legislative Budget and Audit Committee's request to incorporate these projects into the Governor's budget request. Please be aware that these are simply estimates and the Trustee Council will be completing their project review and approval process sometime in August and September.

*Sec. . EXXON VALDEZ OIL SPILL SETTLEMENT FUND. (a) The sum of \$14,604,400 is appropriated from the Exxon Valdez oil spill settlement fund for restoration projects. The amount appropriated in this section is allocated as follows:

Department of Environmental Conservation	\$130,300
Department of Fish and Game	\$12,500,300
Department of Natural Resources	\$1,973,800

(b) The allocations of Exxon Valdez oil spill settlement funds made in (a) of this section for restoration projects are set out as interagency receipts in section 47 [OR APPROPRIATE NUMBER FOR THE BACK SECTION OF THE BUDGET BILL] of this act and may be reallocated by the Trustee Council upon approval of the Office of Management and Budget.

(c) Trust funds that exceed the amount appropriated in (a) of this section are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h). If trust funds fall short of the estimate appropriated in (a) of this section, the appropriation in (a) of this section, and the corresponding restoration project described in Section 47 of this act, is reduced by the amount of the shortfall.

(d) This appropriation lapses September 30, 1997.

In some instances departments have authority to allow vendors to retain a portion of the fees that they collect on behalf of the state as compensation for their services. Examples include the amounts retained by vendors for selling fish and game licenses or credit card fees retained on issuing motor vehicle licenses. Although the funds never enter the state treasury, the Legislature has wanted to see the entire cost of a particular program when reviewing the state budget. The following section allows departments that have the appropriate authority to record into the state accounting system the amounts retained by vendors as state revenue and expenditures.

*Sec. . FEES RETENTION. An amount not to exceed the amount retained as fees by a collector of fees, licenses, taxes, or other money belonging to the state is appropriated from the general fund to the agency authorized by law to generate the revenue for the purpose of compensating the collector for services rendered.

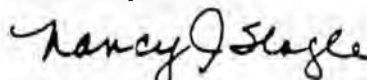
At this time we want to inform you of the Longevity Bonus Grant Program's potential need for additional funds. We observed over the last couple of months an increasing number of applications and payments. At first it was not clear whether this was a short-term increase or a trend. Based on the best estimate so far, an additional need for FY96 funding could \$1.6 million and for FY97 as much as \$2 million. In order to get a more accurate number, we suggest waiting for a full 9 months of activity before adjusting the appropriations. Our intent is to give you a more precise estimate after the March bonus checks are distributed. Attached is a memo from the Department of Administration explaining the trends they are now experiencing in this program.

We are also requesting a budget structure change for the Department of Health and Social Services. This request is to separate the institutions and administration functions of the Division of Mental Health and Developmental Disabilities from the grant programs within that division.

In light of Annalee McConnell's conversations with you this week on program receipts, we would like to work with you to clarify for the Legislature and the public that an increase in designated program receipts does not affect the fiscal gap. We will be providing to you a listing of all programs identified in the designated program receipt category and their related budget amounts.

Thank you for your consideration of these amendments.

Sincerely,



Nancy J. Stagle
Director

HB

412

(File 8)

HFIN

FILE

Alaska Forest Association, Inc.



111 STEDMAN SUITE 200
KETCHIKAN, ALASKA 99901-8509
Phone 907-225-0114
FAX 907-225-5820

March 19, 1996

Honorable Mark Hanley
Honorable Gene Theriault
Alaska State House of Representatives
State Capitol, Mailstop 3101
Juneau, AK 99801-1182

RE: Budget for the Department of Natural Resources Division of Forestry to monitor the Forest Practices Act

The Alaska Forest Association supports the Department of Natural Resources Division of Forestry. We feel that funding for their continued participation with the timber industry in monitoring the Forest Practices Act (FPA) is essential and could be cost-saving in the long run. This is a case where a single agency covers the regulations and policies of several other agencies and works with the industry to comply with all governmental requirements.

When the timber industry is in compliance with the FPA, they are also complying with the Alaska Coastal Zone Management program and the Federal Clean Water Act, for example. The DNR has always been the primary agency for inspections and enforcement of the FPA. Other agencies do not prioritize these field inspections because DNR personnel are competent and skilled in these areas. The DNR also works with the industry by providing recommendations for improvements rather than just criticizing projects or finding fault with operations.

Eliminating Division of Forestry inspections could result in the Department of Environmental Conservation rescinding approval of FPA regulations and writing its own regulations at considerable time and expense. The Federal EPA could increase their presence and authority over water quality. The timber industry could be faced with shutdowns and fines due to inadvertent violations that are currently not at issue.

The timber industry is very willing to work with the Legislature to streamline FPA inspections, if needed. Environmental cost audits, private contract inspectors, and other ideas may be worth considering for the future, but time is needed to explore these alternatives. We respectfully suggest that the Division of Forestry's budget be maintained until another plan is in place.

In 1990, with the passage of the FPA, the timber industry's private landowners agreed to "donate" 10% of their trees to create buffers to protect fish habitat and water quality. They also agreed to incur additional costs to improve and comply with updated Best Management Practices. In return, the State promised to perform inspections to assure the public that these important resources were being protected. We continue to respect our commitment, we expect the State to do likewise.

Sincerely,

Jack E. Phelps
Executive Director

JE: /eaw

Here's The Latest Weekly Reader.....

Week of February 26 - 29, 1996

16. Budget Our school budget for 1996-97 was \$38,833. As we all know is not enough to run our school but that's what we received. Guess what - we have now been told th need to cut an additional amount of \$9,708 from this amount plus keep an additional 20% in unordered category. With the cut our budget is \$29,125 with the 20% that needs to be in the unord category the grand total of our expenditures will be \$23,300. We will need to talk about this during of our staff meetings in March. I'll need some input from you on ways that we can live within budget.

Legislators:

Your failure to inflation proof education funding is now cutting deeply into the quality of our program. We can not afford the books we need.

Rod Mcloy Terry Cheney Marie Lou

Phil Gordon

Jan Gardiner

Arnt O. St.

Kelly Hal

Paula

Almanu Whitford FTA Pees.

Pat Darnell

Jean Stoneking

Agnes Zubrod

Emma v Grace

Marty Jackson

Rep. Mark Finley
Cedar Fair House Finance Comm.

Concerning the recently prepared
cuts in funding for Public Broadcasting:

As these cuts are considered,
once again, please keep in mind
that public radio and television
are the main sources of news
and announcements for small
and remote communities, i.e. not
Anchorage or Fairbanks. We do
not have daily newspapers or
television stations. We have
another source for outside
news, but it is crucial that we
know what goes on in our local
area.

We keep facing these budget
cuts, on a yearly basis lately. I
just ~~that~~ someone will devise

a formula to finance public
broadcasting at an operating
level that at least provide the
basic services to individual
communities. The staff and
managers of S.E. radio stations
have spent many hours creating
plans to keep our stations
running. They need your support
to put these ideas into practice,
properly fund them on a long
term basis, and at the same
time support local citizens
who want to remain active in
their communities. Supporting a
sensible budget for public broadcasting
will more benefit these goals.

Thank you for your time -

Mona Christian

Box 12209

Reston VA 20190

Rep. Mark Hagedorn
Chair House Finance Comm.

Concerning the recently prepared
cuts in funding for Public Broadcasting

As these cuts are considered,
once again, please keep in mind
that public radio and television
are the main sources of news
and announcements for small
and remote communities, i.e. not
Anchorage or Fairbanks! We do
not have daily newspapers or
television stations. We have
endless sources for outside
news, but it is crucial that we
know what goes on in our local
area.

We keep facing these budget
cuts, on a yearly basis lately. I
trust that someone will advise

a formula to finance public
broadcasting at an operating
level to let providers the
basic services to individual
communities. The staff and
managers of S.E. radio stations
have spent many hours creating
plans to keep our stations
running. They need your support
to put these ideas into practice,
properly fund them on a long
term basis, and at the same
time support local citizens
who want to remain active in
their communities. Supporting a
sensible budget for public broadcasting
will more benefit these goals.

Thank you for your time -

Mona Christian

Box 12009

Porterville CA 93253

Rep. Mark Henley
cochair House Finance Comm.

Concerning the recently proposed
cuts in funding for Public Broadcasting:

As these cuts are considered,
once again, please keep in mind
that public radio and television
are the main sources of news
and announcements for small
and remote communities, i.e. not
Anchorage or Fairbanks! We do
not have daily newspapers or
television stations. We have
endless sources for outside
news, but it is crucial that we
know what goes on in our local
area.

We keep facing these budget
cuts, on a yearly basis lately. I
trust that someone will devise

a formula to finance public broadcasting at an operating level to at least provide the basic services to individual communities. The staff and managers of S.E. radio stations have spent many hours creating plans to keep our stations running. They need your support to put these ideas into practice, properly fund them on a long term basis, and at the same time support local citizens who want to remain active in their communities. Supporting a sensible budget for public broadcasting will move towards these goals.

Thank you for your time -

Mona Christian

Box 1289

Petersburg, Ak. 99823

Rep. Mark Hentley
co-chair House Finance Comm.

Concerning the recently proposed
cuts in funding for Public Broadcasting:

As these cuts are considered,
once again, please keep in mind
that public radio and television
are the main sources of news
and announcements for small
and remote communities, i.e. not
Anchorage or Fairbanks! We do
not have daily newspapers or
television stations. We have
endless sources for outside
news, but it is crucial that we
know what goes on in our local
area.

We keep facing these budget
cuts, on a yearly basis lately. I
trust that someone will devise

a formula to finance public broadcasting at an operating level that at least provide the basic services to individual communities. The staff and managers of S.E. radio stations have spent many hours creating plans to keep our stations running. They need your support to put these ideas into practice, properly fund them on a long-term basis, and at the same time support local citizens who want to remain active in their communities. Supporting a sensible budget for public broadcasting will move towards these goals.

Thank you for your time -

Mona Christian

Box 1289

Petersburg, Ak. 99833

Rep. Mark Henley
cochair House Finance Comm.

Concerning the recently proposed
cuts in funding for Public Broadcasting:

As these cuts are considered,
once again, please keep in mind
that public radio and television
are the main sources of news
and announcements for small
and remote communities, i.e. not
Anchorage or Fairbanks! We do
not have daily newspapers or
television stations. We have
endless sources for outside
news, but it is crucial that we
know what goes on in our local
area.

We keep facing these budget
cuts, on a yearly basis lately. I
trust that someone will devise

a formula to finance public broadcasting at an operating level to at least provide the basic services to individual communities. The staff and managers of S.E. radio stations have spent many hours creating plans to keep our stations running. They need your support to put these ideas into practice, properly fund them on a long term basis, and at the same time support local citizens who want to remain active in their communities. Supporting a sensible budget for public broadcasting will move towards these goals.

Thank you for your time -

Mona Christian

Box 1289

Petersburg, Ak. 99823

The Honorable Mark Hanley,

My name is John Koleff. I am a student at Susitna Valley Junior Senior High in Talkeetna. I hear that you want to cut funding to one of Talkeetna's most vital resources, KTNA the public radio station. I feel that doing so would be a grave error on your part. Having KTNA is a unique experience for us, especially since we are such a small community.

Having the station has given me, and many of my fellow students, something to do since there is no other place, outside of school, for us to go. KTNA has given us something to challenge our minds. With all the technology around the world changing constantly, it helps us to prepare for the future.

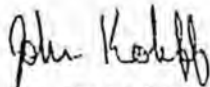
As a student, I have received a great deal of training from my experiences at KTNA. I have been a DJ and a member of the weekly show "Friday Night Live" for about two years now. Plus, this fall, Cedar Moore, a friend and I started a work study program which allows us to work at the radio station for school credit. .

Over the past six months, Cedar and I have learned how to work the satellites, play DAT tapes, make carts, use and edit the reel to reel tapes, write the news and run a news broadcast. In other words, we have learned to run a radio station.

There is a lot more to KTNA then a place to hang-out or to learn what a cart is. It provides a community service by letting the people know exactly what is going on in the world around them. For example if I have to walk to school at 40 below, I would listen to the weather report on the news to know exactly the conditions and if it would be safe to do so. Additionally KTNA also provides a way for the people to communicate with each other through the Denali Echoes program, a bush message seervice for people without phones.

I thank you for your time, and urge you to make the right decision: continue to fund KTNA. Because if you don't you will hurt our community forever.

Sincerely,



John Koleff
KTNA Volunteer

To whom it may concern,

I recently heard that the funding for public radio stations going to be cut. One of the stations that these cuts would affect is my local radio station, KTNA-Talkeetna.

My first experience with working in a radio station was Friday Night Live (FNL), a local teen program on KTNA that is also run by teens. After I went to one FNL show, I was hooked. I looked into more ways to get involved with KTNA. I now am one of the main Djs for FNL and am doing a workstudy program at KTNA for school credit. By working at KTNA, I have learned how to make carts, work DAT tapes, edit reel to reel tapes, write news, broadcast news, and operate a radio station.

Since I am so involved in KTNA, I have also been able to see the effect that it has on the community. Local residents that live in the bush use KTNA to communicate, students listen to KTNA to learn what type of weather they should prepare themselves for on their long walk to the bus stop, and community members listen to find out what is happening in the community.

As a result of KTNA, I am now considering a career in broadcasting. This choice is one that I would not have considered if KTNA did not exist. Many students at Su Valley High School have, or plan to, pursue broadcasting, journalism, communications, or engineering careers since beginning to learn such skills at KTNA.

I also think that the information KTNA provides is not available from any other source. Many people rely on KTNA for news that is not covered by any other radio station or newspaper.

Please make sure that these cuts do not happen. Thank you very much.

Sincerely,



Cedar Moore

Su Valley High School Student and Talkeetna resident



March 22, 1996

Representative Mark Hanley, Co-Chair
House Finance Committee
The Alaska Legislature
State Capitol, Room 428
Juneau, AK 99811-1182

Dear Representative Hanley:

I am writing to ask that the House Finance Committee reconsider the House Finance Department of Education Budget Subcommittee's proposed elimination of the Alaska State Council on the Arts.

If eliminated, Alaska would be the only state in the union without a state arts agency. Alaska is ranked 49 out of 50 states in the percentage of general fund spending dedicated to the arts.¹ The Arts Council's State appropriation is about one four-thousandth (1/4000) of 1 percent of the general fund. To put this in perspective, it might be helpful to compare this spending with that of a typical Alaskan household. According to the U.S. Department of Commerce (Census Bureau), the median household income in Alaska is \$41,403. On a household scale, state arts spending is about equivalent to two cheap seats at the movies ($\$41,403/4000 = \10.35).

ASCA's FY96 budget is \$1,254,300 —11 percent of what it was in 1983. The Legislature made its first appropriation to the Alaska State Council on the Arts in FY67. With a full-time staff of four, the Council maintains the smallest staff of any state arts agency in the United States. In partnership with the National Endowment for the Arts (NEA), the Council makes a big impact on Alaska. Council grants invest in communities across Alaska. In FY95, ASCA disbursed \$986,167 in state and federal funds through grant programs. The Arts Council helps local arts organizations raise private contributions. On average, they match ASCA grants ten to one. These grants mean jobs and work for Alaskans. The Council's Arts in Education program reaches 29,000 students and 2,000 teachers to enrich the curricula of local schools.

Congress cut the National Endowment for the Arts 40 percent for FFY96. The Council expects its Federal grants to drop 35% in FY97. In addition to the grants made to the State Arts Council, the NEA made 22 grants directly to arts organizations in Alaska. The Arts Endowment estimates that two-thirds of arts organizations previously served by the Endowment will no longer be funded. This year it is especially important to maintain level state support to help ease the loss the Federal funds.

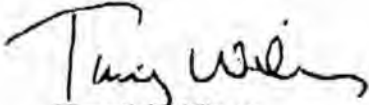
¹Legislative Appropriations Annual Survey - November 1995, National Assembly of State Arts Agencies; The Fiscal Survey of States: October 1995, Nat. Governor's Assoc. & the Nat. Assoc. of State Budget Officers.

Alaska State Council on the Arts

411 West 4th Avenue, Suite 1E, Anchorage, Alaska 99501-2343 (907) 269-6610 Fax: (907) 269-6601

The Council's programs mean that all Alaskans have affordable local access to the arts. In FY95, arts attendance totaled almost two million. On a per capita basis, every Alaskan attends three to four cultural events a year. The artists and arts organizations of Alaska offer services and programs that every community needs and attend to problems that every community faces. The State Arts Council promotes healthy communities, nurtures children, and helps create jobs.

Sincerely,



Timothy Wilson
Executive Director

cc: House Finance DOE Committee Members
Commissioner Shirley Holloway, DOE
Pat Pourchot, Legislative Director, Office of the Governor



Alaska State Legislature

Please enter into the record my testimony to the House Finance Committee
committee name
 committee on Operating Budget, dated 3/23/96
bill/subject

I would like to protest the proposed closure of the Sitka Branch of the Alaska Employment Service. If it weren't for the Employment Service I would be on unemployment today.

Because of Carolyn Evans and Bonnie Richards at the Employment Service I was able to take workshops on resumes and interviews. I used the computer and resume software to redo my resume.

The strategies from the workshops enabled me to obtain an interview for a job at Sitka Community Hospital and I was offered my new job on March 12.

I start my new job on March 22 thanks
 (over →)

Signed: Patricia MacCready
 Testifier

myself
 Representing (Optional)

200 New Archangel St. Sitka, AK 99835
 Address

747-6538
 Phone No.

to help from the employment service and
its fabulous employees. Would it save
money if I were currently on
in employment? Keeping this service here
saves money.

To: Members of the House Finance Committee

Re: Public Broadcasting in Alaska

Once again, public broadcasting is under attack. As a consumer of public radio, I can't understand why. It is the only way in the areas I live and work that information is disseminated. KGTL, KBBI, and KSDP mean a lot to myself and many others. I was a charter member of KSDP and am proud of it. Many from that area that benefit from the programming, such as weather, fishing openings, community news, the broadcasting of Board of Fish meetings, announcements, tsunami warnings, and (horror of horrors) entertainment, will not write in support of public radio, but we all listen and its importance cannot be underestimated. Homer, where I live during the winter, has an excellent station due to the dedication and hard work of many volunteers. KBBI not only does the community announcements in a clear and pleasant format, it goes out of its way to be educational besides informative. Kachemak Currents, Earth and Sky, Rabbit Ears Radio, National Press Club, Reading Between the Lines, National Public Radio, Monitor Radio, Christy the Wordsmith, Kachemak Review, Click and Clack, Homer City Council meetings, Coffee Table, Governor's Call-In, legislative addresses, community calendar, 51%, Morning Edition, and the list goes on and on in the effort to keep us educated and informed. This type of material and information is found nowhere else on radio, television, or computer internet. The public service rendered by public radio, and also public television, is the biggest bang for the buck possible for keeping the populace up to date on events and happenings, local and worldwide. But these services have been cut in recent years to where even heavy community involvement, support, and donations cannot take up the slack. Please help keep the communities in which I live and work alive with public radio. I feel we deserve to keep abreast of happenings throughout our world, nation, state, and community.

Sincerely,



Jack Hamik
4002 Kachemak Way
Homer, Alaska 99603

cc: Speaker of the House Gail Phillips

Mr. or Madam Chairperson, member of the committee, ladies and gentlemen. My name is Myra Olsen, Vice Chairperson of Rural Alaska Resources Association. Rural Alaska Resources Association is a statewide organization that represent the interest of rural Alaska's subsistence hunters and gatherers. I am here to testify in support of retaining full funding for Alaska Department of Fish and Game, with special emphases to retain general funding support to Division of Subsistence at this year level. The Division of Subsistence provides essential functions for the ADF&G in collecting and presenting information on subsistence fishing and hunting to resource managers to fulfill its legal mandate under the statute. Just a few days ago, the House cut \$200,000 of the general funds support for the Division. The aggregate cuts over the last six years have resulted in the reduction of the Division budget by 50%. These cuts will result in crippling the capacity of the division to fulfill its statutory mandate to ensure adequate