

ALASKA STATE LEGISLATURE

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FY10 Senate Budget Subcommittee Report
DEPARTMENT of ADMINISTRATION
March 18, 2009

MEMBERS:

Senator Donald Olson, Chair, Senator Joe Paskvan, and Senator Fred Dyson

After four substantive hearings with the Department of Administration, the Senate Administration Subcommittee submits this operating budget to the full Senate Finance Committee:

FUND SOURCE:

	<u>FY09 Mgt</u>	<u>Gov Amd+</u>	<u>Sen Sub</u>	<u>Difference</u>
	<u>Plan</u>			<u>SenSub to GovAm+</u>
	<u>Rev</u>			
GENERAL FUNDS:	73,634.6	74,165.0	73,589.4	(575.6)
FEDERAL FUNDS:	2,776.3	2,782.4	2,878.1	95.7
OTHER FUNDS:	205,890.4	216,295.0	216,789.9	494.9
TOTAL FUNDS:	282,301.3	293,242.4	293,257.4	15.0

PERSONNEL:

We reviewed the authorized position count. The Department has increased 22 PFT positions since FY09CC through position adjustments, reclassifications from PPT to PFT, and the addition of positions due to legislation. The Subcommittee recommends that the department search to eliminate five PFT positions to reduce the overall authorized position count.

	<u>FY09</u>	<u>Gov Amd+</u>	<u>Sen Sub</u>
	<u>CC</u>		
PFT	1,046	1,068	1,063
PPT	23	20	20
TEMP	32	33	33
TOTAL:	1,101	1,121	1,116

OTHER SUBCOMMITTEE ACTION:

The Subcommittee **approves** an increment of \$250.0 GF for the Alaska Public Broadcasting Commission / Radio, for station operating grants.

The Subcommittee **approves** a funding level of \$130.0 GF, which includes the addition of \$65.0 GF to replace expiring federal funds for Partners For Progress, a non-profit entity which supports Therapeutic Courts.

The Subcommittee **approves** a fund switch in Centralized Administrative Services / Finance to replace \$220.0 GF with Capital Improvement Project receipts.

The Subcommittee **approves** a GF increment of \$140.0 in Centralized Administrative Services / Finance, to support the Alaska Data Enterprise Reporting (ALDER) data warehouse (\$100.0), and for vacancy factor reductions (\$40.0).

The Subcommittee **denies** a request for an increment of \$300.0 GF to pay operations and maintenance cost increases for the Alaska Telecommunications System (SATS).

Regarding a request for salary and health benefit increases within Centralized Administrative Services / Personnel and within Enterprise Technology Services, the Subcommittee **approved** a request for two fund source changes to GF to avoid an increase in chargeback rates paid by agencies – for \$472.2 and \$415.9 respectively. Furthermore, in order to provide cost recovery of non-general funds, the Subcommittee **agrees** to authorize replacement of \$66.4 GF with a variety of non-general fund sources for Centralized Administrative Services / Personnel, and would replace another \$97.2 GF with a variety of non-general fund sources for Enterprise Technology Services. Wordage is also included to allow distribution of these funds to user agencies in order to pay increased service costs.

The Subcommittee reviewed the status of the Alaska Land Mobile Radio system (ALMR), and recognized improved managerial control of the program since the issuance in 2006, of Legislative Audit #09-30021-06. Of significance is the completion of the report entitled, "Total Cost Of Ownership Study." The Subcommittee recommends that the Department take action to ensure that participating municipalities begin to pay their share of operations and maintenance costs.

The Subcommittee reviewed a request for a lapse date extension by the AOGCC for Reservoir Depletion Studies. The carry forward is estimated to be \$1,450.6. **No action** was taken by the Subcommittee in anticipation of a policy discussion by the full Senate Finance Committee when it considers supplemental spending legislation.

GOVERNOR'S AMENDMENTS:

The Subcommittee **approves** the governor-proposed decrement of -\$7.5 GF in Centralized Administrative Services / Personnel for the State Officers' Compensation Commission.

The Subcommittee **approves** the governor-proposed increment of \$1,000.0 GF in the Legal and Advocacy Services / Public Defender Agency for projected caseload increases.

ATTACHED REPORTS (Numbers Only):

The Subcommittee adopts the following Legislative Finance Reports:

Appropriation / Allocation Summary (All Funds) – Senate Structure

Appropriation / Allocation Summary (GF only) – Senate Structure

Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)

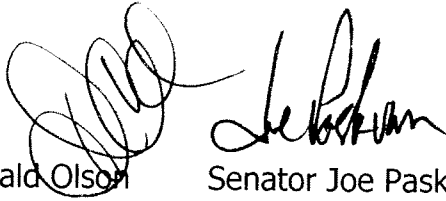
Transaction Comparison – Senate Structure (Between Gov. Amend.+ and Senate Subcommittee)

Transaction Comparison – Senate Structure (Between House and Senate Subcommittee)

Agency Totals – FY2010 Operating Budget, Senate Structure

Wordage Report – FY2010 Operating Budget, Senate Structure

Respectfully Submitted:

Handwritten signatures of Senator Donald Olson and Senator Joe Paskvan. The signature of Donald Olson is on the left, and the signature of Joe Paskvan is on the right.

Senator Donald Olson
Subcommittee Chair
March 18, 2009

Senator Joe Paskvan
Majority Member

Senator Fred Dyson
Minority Member