



REPRESENTATIVE BILL THOMAS

ALASKA STATE LEGISLATURE DISTRICT 5

e-mail: Representative.Bill.Thomas@legis.state.ak.us

webpage: www.akrepublicans.org/thomas/

State Capitol

Juneau AK, 99801-1182

907-465-3732

888-461-3732

FAX 907-465-2652

Department of Administration FY11 Budget Subcommittee February 18, 2010

Recommendations

Members:

Rep. Bill Thomas, Chair
Rep. Kurt Olson
Rep. Craig Johnson
Rep. Charisse Millett
Rep. Wes Keller
Rep. Chris Tuck
Rep. Mike Doogan

The House Finance Budget Subcommittee for the Department of Administration submits an operating budget for FY 11 to the House Finance Committee as follows:

General Funds: \$97,639.4

Other Funds: \$197,479.7

Federal Funds: \$3,933.6

Total: \$299,052.7

The Subcommittee held five meetings with the Department and took the following actions:

Budget Action

Analyzed all transactions submitted by the Governor. The following are budget action highlights:

- Reviewed budget request for ALMR. The Subcommittee recommends that the Department work with the municipalities and begin requiring the municipalities who participate in this program to pay their part of the operating and maintenance costs. The committee recommends that the Department begin negotiating contracts with each of the participating communities which will require them to pay a share of the operating and maintenance costs. The Subcommittee recommends a fund source change from GF to GF Program Receipts in the amount of \$150,000. (The fund source change and intent language has been added to the budget.)

- Reviewed the budget request by Partners for Progress which appears in the Therapeutic Court Support Services allocation. Partners for Progress is a nonprofit that assists therapeutic courts across the state. The Subcommittee recommends that the full Finance Committee consider consolidation of all therapeutic courts under one department.
- Reviewed salary fund source changes for health insurance increases for noncovered employees. The Subcommittee feels that the Department should absorb this relatively small cost (\$28.3) or charge the amount back to the various agencies. The Subcommittee denies all salary fund source changes except for the change to the Office of Public Advocacy (\$3.8).

Amendment Action

Reviewed amendments submitted by the Governor.

Accepted the following Governor's proposed amendments:

1.) EPORS	Dec	-\$250.0	GF
2.) Finance (changed title)	Inc	\$500.0	ARRA
3.) Office of Public Advocacy	Inc	\$865.0	GF
4.) Public Defender	Dec	-\$20.0	SDPR
5.) Public Defender	Inc	\$800.0	GF
6.) Violent Crimes Comp. Bd.	Dec	-\$2.0	PFD Crim Fund

Items of Concern

The Subcommittee is extremely concerned about the Alaska Land Mobile Radio program. This program has been in place for several years and thus far the Department has been unable to get the municipalities participating in the program to pay their share of the costs. The Subcommittee recommends that the Department work with the participating municipalities over the interim and strategize on how best to phase out this state subsidy and begin charging the municipalities the full amount of their share of the costs. The Subcommittee recommends that negotiations take place within the first six months of the fiscal year with the participating municipalities beginning to share some of the costs by the last half of the fiscal year.

Attached Reports

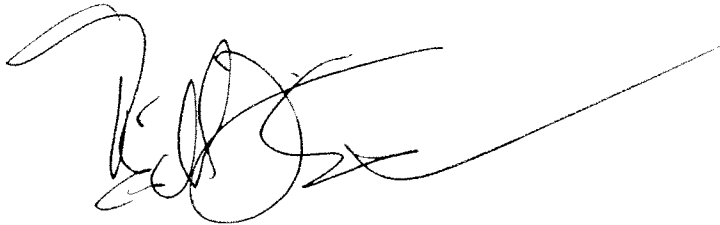
The Subcommittee adopts the reports attached:

Subcommittee Generated Reports

- 1.) Transaction spreadsheet and summary

Legislative Finance Division Reports (Numbers Only)

- 1.) Agency Totals – FY 2011 Operating Budget – House Structure
- 2.) Appropriation/Allocation Summary (All Funds) – House Structure
- 3.) Appropriation/Allocation Summary (GF) – House Structure
- 4.) Transaction Comparison – House Structure (Between ADJ Base and H Subcomm)
- 5.) Transaction Comparison – House Structure (Between Gov Amd and H Subcomm)
- 6.) Wordage Report – FY 2011 Operating Budget, House Structure



Representative Bill Thomas, Chair
House Finance Subcommittee for Administration
February 18, 2010