

ALASKA STATE LEGISLATURE

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FY11 Senate Budget Subcommittee Report **DEPARTMENT of ADMINISTRATION** March 19, 2010

MEMBERS:

Senator Donald Olson, Chair / Senator Joe Paskvan and Senator John Coghill

After five substantive hearings with the Department of Administration, the SFC Administration Subcommittee submits this recommended operating budget to the Senate Finance Committee for FY11:

FUND SOURCE:

	<u>FY10</u> <u>Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>	<u>Difference</u> <u>SenSub to GovAmd</u>
GENERAL FUNDS:	95,992.3	97,667.7	97,885.6	217.9 / .2%
FEDERAL FUNDS:	4,420.8	3,933.6	3,933.6	0.0
OTHER FUNDS:	194,276.8	197,451.4	197,433.5	(17.9) / 0%
TOTAL FUNDS:	294,689.9	299,052.7	299,252.7	200.0

FUNDS:

The Subcommittee approved a net increase in TOTAL FUNDS of \$200.0, the difference between the Gov. Amend. and Sen. Subcom.

POSITIONS:

The Department eliminated 1 PFT position compared to FY10 Mgt. Plan, 2 PPT's, and 2 Temporary positions, and the Subcommittee **ACCEPTED** these changes.

	<u>FY10 Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>
PFT	1,070	1,069	1,069
PPT	20	18	18
TEMP	34	32	32
TOTAL:	1,124	1,119	1,119

BUDGET ACTION:

DENIED GF fund source changes for health insurance increases for non-covered employees - **\$32.1**: \$12.3 (Admin. Hearings); \$7.7 (Office of Commissioner); \$1.9 (Administration Services); \$1.0 (Personnel); \$1.2 (Lease Administration); \$4.2 (Enterprise Technology Services); \$3.8 (Office of Public Advocacy). It was felt that the department could absorb these costs, or charge them back to other agencies via Inter-Agency receipts.

REDUCED projected travel costs in E-Travel by \$50.0, Inter-Agency receipts, from \$600.0 to \$550.0.

ADDED an increment of \$250.0 GF to the base, for the Alaska Public Broadcasting Commission / Radio Operations, for station operating grants.

INTENT LANGUAGE: None added by the Subcommittee.

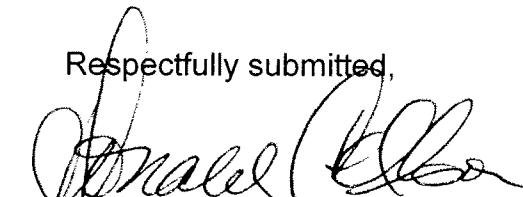
GOVERNOR'S AMENDMENTS: **ACCEPTED**

EPORS	decrement	- \$250.0 / GF
FINANCE	increment	\$500.0 / ARRA
(result of a technical error: Transaction title is corrected with this amendment)		
PUBLIC ADVOCACY	increment	\$865.0 / GF
PUBLIC DEFENDER	decrement	- \$20.0 / SDPR
PUBLIC DEFENDER	increment	\$800.0 / GF
V. C. C. B.	decrement	- \$2.0 / PFD Crim. Fund

ATTACHED REPORTS:

Agency Totals – FY11 Operating Budget – Senate Structure
Appropriation / Allocation Summary (GF) – Senate Structure
Appropriation / Allocation Summary (all funds) – Senate Structure
Transaction Comparison (Adj. Base and Senate Subcommittee)
Transaction Comparison (Gov. Amend + and Senate Subcommittee)
Wordage Report – FY11 Operating Budget – Senate Structure
Transaction Comparison (House minus Amends and Senate Subcommittee)

Respectfully submitted,



Senator Donald Olson
Senate Subcommittee Chairman