

# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	326,806.6	360,525.8	360,982.1	358,212.0	359,584.7	32,778.1 10.0 %	-941.1 -0.3 %	-1,397.4 -0.4 %	1,372.7 0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	108,160.3	136,250.5	138,905.2	138,195.3	138,472.0	30,311.7 28.0 %	2,221.5 1.6 %	-433.2 -0.3 %	276.7 0.2 %
2 Travel	1,990.3	1,030.3	1,030.3	1,185.3	1,189.9	-800.4 -40.2 %	159.6 15.5 %	159.6 15.5 %	4.6 0.4 %
3 Services	205,106.7	218,379.7	216,181.3	213,772.3	213,861.1	8,754.4 4.3 %	-4,518.6 -2.1 %	-2,320.2 -1.1 %	88.8
4 Commodities	4,487.9	2,750.4	2,750.4	2,750.4	2,753.0	-1,734.9 -38.7 %	2.6 0.1 %	2.6 0.1 %	2.6 0.1 %
5 Capital Outlay	2,348.4	1,954.9	1,954.9	1,954.9	1,954.9	-393.5 -16.8 %	0.0	0.0	0.0
7 Grants, Benefits	4,713.0	160.0	160.0	160.0	1,160.0	-3,553.0 -75.4 %	1,000.0 625.0 %	1,000.0 625.0 %	1,000.0 625.0 %
8 Miscellaneous	0.0	0.0	0.0	193.8	193.8	193.8 >999 %	193.8 >999 %	193.8 >999 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,750.2	761.6	765.3	765.3	765.3	-984.9 -56.3 %	3.7 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	75,186.0	60,225.5	60,219.7	63,860.2	64,860.2	-10,325.8 -13.7 %	4,634.7 7.7 %	4,640.5 7.7 %	1,000.0 1.6 %
1005 GF/Prgm (DGF)	18,051.9	25,900.7	26,025.4	26,025.4	26,075.4	8,023.5 44.4 %	174.7 0.7 %	50.0 0.2 %	50.0 0.2 %
1007 I/A Rcpts (Other)	126,947.0	123,824.0	123,906.0	121,956.9	121,956.9	-4,990.1 -3.9 %	-1,867.1 -1.5 %	-1,949.1 -1.6 %	0.0
1017 Group Ben (Other)	28,395.1	41,216.3	41,250.0	41,144.7	41,144.7	12,749.6 44.9 %	-71.6 -0.2 %	-105.3 -0.3 %	0.0
1023 FICA Acct (Other)	170.4	131.4	131.9	131.9	131.9	-38.5 -22.6 %	0.5 0.4 %	0.0	0.0
1029 PERS Trust (Other)	9,728.3	8,986.9	9,032.3	9,167.5	9,167.5	-560.8 -5.8 %	180.6 2.0 %	135.2 1.5 %	0.0
1033 Surpl Prop (Fed)	407.2	337.9	339.4	339.4	339.4	-67.8 -16.7 %	1.5 0.4 %	0.0	0.0
1034 Teach Ret (Other)	3,955.7	3,460.3	3,478.2	3,529.2	3,529.2	-426.5 -10.8 %	68.9 2.0 %	51.0 1.5 %	0.0
1037 GF/MH (UGF)	2,070.8	2,159.3	2,167.8	2,167.8	2,540.5	469.7 22.7 %	381.2 17.7 %	372.7 17.2 %	372.7 17.2 %
1042 Jud Retire (Other)	105.5	81.8	81.9	120.0	120.0	14.5 13.7 %	38.2 46.7 %	38.1 46.5 %	0.0
1045 Nat Guard (Other)	208.1	272.6	273.8	273.8	273.8	65.7 31.6 %	1.2 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	3,736.5	750.6	758.6	1,242.0	1,242.0	-2,494.5 -66.8 %	491.4 65.5 %	483.4 63.7 %	0.0
1081 Info Svc (Other)	38,032.5	74,635.0	74,872.2	71,803.9	71,803.9	33,771.4 88.8 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %	0.0
1092 MHTAAR (Other)	153.8	284.4	199.8	199.8	199.8	46.0 29.9 %	-84.6 -29.7 %	0.0	0.0
1108 Stat Desig (Other)	885.7	0.0	0.0	0.0	0.0	-885.7 -100.0 %	0.0	0.0	0.0
1147 PublicBldg (Other)	17,021.9	15,431.9	15,434.2	15,434.2	15,434.2	-1,587.7 -9.3 %	2.3	0.0	0.0
1169 PCE Endow (DGF)	0.0	2,015.6	1,995.6	0.0	0.0	0.0	-2,015.6 -100.0 %	-1,995.6 -100.0 %	0.0
1216 Boat Rcpts (DGF)	0.0	50.0	50.0	50.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %

## Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

**Numbers**

**Agency: Department of Administration**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2020 20MgtPIn	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 2020 15MgtPIn to House Sub	[5] - [2] 2020 2020 20MgtPIn to House Sub	[5] - [3] 2020 2020 21Adj Bas to House Sub	[5] - [4] 2020 2020 21Gov to House Sub
<u>Positions</u>									
Perm Full Time	994	1,192	1,196	1,187	1,187	193 19.4 %	-5 -0.4 %	-9 -0.8 %	0
Perm Part Time	14	10	10	9	9	-5 -35.7 %	-1 -10.0 %	-1 -10.0 %	0
Temporary	53	35	34	34	34	-19 -35.8 %	-1 -2.9 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	77,256.8	62,384.8	62,387.5	66,028.0	67,400.7	-9,856.1 -12.8 %	5,015.9 8.0 %	5,013.2 8.0 %	1,372.7 2.1 %
Designated General (DGF)	18,051.9	27,966.3	28,071.0	26,075.4	26,075.4	8,023.5 44.4 %	-1,890.9 -6.8 %	-1,995.6 -7.1 %	0.0
Other State Funds (Other)	229,340.5	269,075.2	269,418.9	265,003.9	265,003.9	35,663.4 15.6 %	-4,071.3 -1.5 %	-4,415.0 -1.6 %	0.0
Federal Receipts (Fed)	2,157.4	1,099.5	1,104.7	1,104.7	1,104.7	-1,052.7 -48.8 %	5.2 0.5 %	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**Numbers**  
**Differences**  
**Agencies: Admin**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Bar Dues for Licensed Alaska Bar Attorneys	House	Subcom	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.7									
<b>* Allocation Difference *</b>				1.7	0.0	0.0	1.7	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Bar Dues for Licensed Alaska Bar Attorneys	House	Subcom	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.3									
<b>* Allocation Difference *</b>				6.3	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	House	Subcom	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				98.7									
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies	House	Subcom	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)				-63.0									
<b>* Allocation Difference *</b>				35.7	35.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Finance</b>													
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support	House	Subcom	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				483.4									
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	House	Subcom	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-111.1									
<b>* Allocation Difference *</b>				372.3	372.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Personnel</b>													
Automated Performance Evaluations and Onboard Licensing	House	Subcom	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				275.0									
Classification Section Revitalization Plan	House	Subcom	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)				220.2									
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	House	Subcom	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1007 I/A Rcpts (Other)				-660.0									
<b>* Allocation Difference *</b>				-164.8	-439.8	0.0	275.0	0.0	0.0	0.0	-3	-1	0
<b>Labor Relations</b>													

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<b>Numbers</b> <b>Differences</b> <b>Agencies: Admin</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Labor Relations (continued)</b>													
Bar Dues for Licensed Alaska Bar Attorneys	House	Subcom	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.5									
<b>* Allocation Difference *</b>				3.5	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Add Authority for Retirement Systems Actuarial Services	House	Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)				75.7									
1029 PERS Trust (Other)				90.3									
1034 Teach Ret (Other)				34.0									
Add Authority for Pension System Annual Audits	House	Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)				44.9									
1034 Teach Ret (Other)				17.0									
1042 Jud Retire (Other)				38.1									
Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts	House	Subcom	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1017 Group Ben (Other)				-181.0									
<b>* Allocation Difference *</b>				119.0	-181.0	0.0	300.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>				373.7	-212.8	0.0	586.5	0.0	0.0	0.0	-6	-1	0
<b>Shared Services of Alaska</b>													
<b>Accounting</b>													
Reduce Authority to Align with Anticipated Revenue and Expenditures	House	Subcom	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-1,600.0									
Delete Accounting Technicians and Authority to Realize Efficiencies	House	Subcom	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)				-220.0									
<b>* Allocation Difference *</b>				-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>				-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	-2	0	0
<b>Office of Information Technology</b>													
<b>Alaska Division of Information Technology</b>													
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies	House	Subcom	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	-11	0	0
1081 Info Svc (Other)				-1,568.3									
Reduce Authority to Realize Contract Savings	House	Subcom	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)				-1,500.0									
Removal of Carryforward Wordage	House	Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Information Technology (continued)</b>													
<b>Alaska Division of Information Technology (continued)</b>													
<b>* Allocation Difference *</b>			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
<b>** Appropriation Difference **</b>			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
Add Funding for Public Radio Grants	House Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Add Positions and UGF Funding for Social Security Administration Compliance	House Subcom	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			1,235.0										
Increase Funding to Fill and Retain Public Guardian Positions	House Subcom	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Increase Funding for Office of Public Advocacy Travel	House Subcom	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Bar Dues for Licensed Alaska Bar Attorneys	House Subcom	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			694.7										
1169 PCE Endow (DGF)			-694.7										
<b>* Allocation Difference *</b>			1,643.1	1,485.0	120.0	38.1	0.0	0.0	0.0	0.0	10	0	0
<b>Public Defender Agency</b>													
Reverse Mental Health Trust Recommendation	House Subcom	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-193.8										
MH: Restore Holistic Defense in Bethel (FY16-22)	House Subcom	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
1092 MHTAAR (Other)			193.8										
Increase Funding for Public Defender Agency Travel	House Subcom	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Bar Dues for Licensed Alaska Bar Attorneys	House Subcom	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.4										

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<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.9										
1169 PCE Endow (DGF)			-1,300.9										
Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel	House Subcom	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			372.7										
<b>* Allocation Difference *</b>			474.1	82.9	39.6	155.2	2.6	0.0	0.0	193.8	0	0	0
<b>** Appropriation Difference **</b>			2,117.2	1,567.9	159.6	193.3	2.6	0.0	0.0	193.8	10	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Fund Source Change Due to Over-Appropriation of Boat Receipts	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
1216 Boat Rcpts (DGF)			-50.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-1,397.4	-433.2	159.6	-2,320.2	2.6	0.0	1,000.0	193.8	-9	-1	0
<b>**** All Agencies Difference ****</b>			-1,397.4	-433.2	159.6	-2,320.2	2.6	0.0	1,000.0	193.8	-9	-1	0

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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<b>Numbers</b> <b>Differences</b> <b>Agencies: Admin</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
Add Funding for Public Radio Grants	House	Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)									1,000.0	0.0	0	0	0
* Allocation Difference *				1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **				1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Public Defender Agency</b>													
Implement Mental Health Trust	House	Subcom	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0	0	0
Recommendation for Holistic Defense Project in Bethel													
1037 GF/MH (UGF)													
* Allocation Difference *				372.7	276.7	4.6	88.8	2.6	0.0	0.0	0	0	0
** Appropriation Difference **				372.7	276.7	4.6	88.8	2.6	0.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Fund Source Change Due to Over-	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation of Boat Receipts													
1005 GF/Prgm (DGF)													
1216 Boat Rcpts (DGF)													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				1,372.7	276.7	4.6	88.8	2.6	0.0	1,000.0	0.0	0	0
*** All Agencies Difference ***				1,372.7	276.7	4.6	88.8	2.6	0.0	1,000.0	0.0	0	0

## Column Definitions

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget**  
**Wordage Report - House Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

	<u>21Gov</u>	<u>Agency: Department of Administration</u> <u>House Subcom</u>
<b>Ap: Centralized Administrative Services</b>		
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.	B	B
<b>Al: Finance</b>		
<u>Conditional Language</u> The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2020, of program receipts from credit card rebates.	B	B
<b>Al: Personnel</b>		
<u>Conditional Language</u> The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.	B	B
<b>Al: Retirement and Benefits</b>		
<u>Conditional Language</u> Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.	B	B
<b>Ap: Shared Services of Alaska</b>		
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.	B	B





	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs											Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	8	Centralized Administrative Services	Personnel	Classification Section Revitalization Plan		1007 I/A Rcpts 220.2	1	2	2											-	-	220.2	-	220.2	
341	9	Centralized Administrative Services	Personnel	Delete Vacant Positions and Authority to Realize Consolidation Efficiencies		1007 I/A Rcpts (660.0)	1	-6	-6											-	-	(660.0)	-	(660.0)	
342	10	Centralized Administrative Services	Labor Relations	Bar Dues for Licensed Alaska Bar Attorneys		1004 Gen Fund 3.5	1	0	0											3.5	-	-	-	3.5	
343	11	Centralized Administrative Services	Retirement and Benefits	Add Authority for Retirement Systems Actuarial Services		1017 Group Ben 75.7	1	0	0											-	-	75.7	-	75.7	
344						1029 PERS Trust 90.3	1													-	-	90.3	-	90.3	
345						1034 Teach Ret 34.0	1													-	-	34.0	-	34.0	
346	12	Centralized Administrative Services	Retirement and Benefits	Add Authority for Pension System Annual Audits		1029 PERS Trust 44.9	1	0	0											-	-	44.9	-	44.9	
347						1034 Teach Ret 17.0	1													-	-	17.0	-	17.0	
348						1042 Jud Retire 38.1	1													-	-	38.1	-	38.1	
349	13	Centralized Administrative Services	Retirement and Benefits	Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts		1017 Group Ben (181.0)	1	-1	-1											-	-	(181.0)	-	(181.0)	
350	14	Shared Services of Alaska	Accounting	Reduce Authority to Align with Anticipated Revenue and Expenditures		1007 I/A Rcpts (1,600.0)	1	0	0											-	-	(1,600.0)	-	(1,600.0)	
351	15	Shared Services of Alaska	Accounting	Delete Accounting Technicians and Authority to Realize Efficiencies		1007 I/A Rcpts (220.0)	1	-2	-2											-	-	(220.0)	-	(220.0)	
352	16	Office of Information Technology	Alaska Division of Information Technology	Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies		1081 Info Svc (1,568.3)	1	-11	-11											-	-	(1,568.3)	-	(1,568.3)	
353	17	Office of Information Technology	Alaska Division of Information Technology	Reduce Authority to Realize Contract Savings		1081 Info Svc (1,500.0)	1	0	0											-	-	(1,500.0)	-	(1,500.0)	
354	18	Office of Information Technology	Alaska Division of Information Technology	Removal of Carryforward Wordage		0	1	0	0											-	-	-	-	-	
355	19	Legal and Advocacy Services	Office of Public Advocacy	Add Positions and UGF Funding for Social Security Administration Compliance		1004 Gen Fund 1,235.0	1	10	10											1,235.0	-	-	-	1,235.0	
356	20	Legal and Advocacy Services	Office of Public Advocacy	Increase Funding to Fill and Retain Public Guardian Positions		1004 Gen Fund 250.0	1	0	0											250.0	-	-	-	250.0	
357	21	Legal and Advocacy Services	Office of Public Advocacy	Increase Funding for Office of Public Advocacy Travel		1004 Gen Fund 120.0	1	0	0											120.0	-	-	-	120.0	
358	22	Legal and Advocacy Services	Office of Public Advocacy	Bar Dues for Licensed Alaska Bar Attorneys		1004 Gen Fund 38.1	1	0	0											38.1	-	-	-	38.1	
359	23	Legal and Advocacy Services	Office of Public Advocacy	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004 Gen Fund 694.7	1	0	0											694.7	-	-	-	694.7	
360						1169 PCE Endow (694.7)	1													-	(694.7)	-	-	(694.7)	
361	24	Legal and Advocacy Services	Public Defender Agency	Reverse Mental Health Trust Recommendation		1092 MHTAAR (193.8)	1	0	0											-	-	(193.8)	-	(193.8)	
362	25	Legal and Advocacy Services	Public Defender Agency	MH: Restore Holistic Defense in Bethel (FY16-22)		1092 MHTAAR 193.8	1	0	0											-	-	193.8	-	193.8	
363	26	Legal and Advocacy Services	Public Defender Agency	Increase Funding for Public Defender Agency Travel		1004 Gen Fund 35.0	1	0	0											35.0	-	-	-	35.0	
364	27	Legal and Advocacy Services	Public Defender Agency	Bar Dues for Licensed Alaska Bar Attorneys		1004 Gen Fund 66.4	1	0	0											66.4	-	-	-	66.4	
365	28	Legal and Advocacy Services	Public Defender Agency	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004 Gen Fund 1,300.9	1	0	0											1,300.9	-	-	-	1,300.9	
366						1169 PCE Endow (1,300.9)	1													-	(1,300.9)	-	-	(1,300.9)	
367																									
368																									
386		Other Subcommittee Actions											1,372.7			0	0			1,372.7	-	-	-	-	1,372.7

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	1	Public Communications	Public Broadcasting--Radio	Add Funding for Public Radio Grants		1004	Gen Fund	1,000.0	1		0		1,000.0	-	-	-	1,000.0								
387	2	Legal and Advocacy Services	Public Defender Agency	Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel		1037	GF/MH	372.7	1		0		372.7	-	-	-	372.7								
388	3	Motor Vehicles	Motor Vehicles	Fund Source Change Due to Over-Appropriation of Boat Receipts		1005	GF/Prgm	50.0	1		0		-	50.0	-	-	50.0								
389						1216	Boat Rcpts	(50.0)	1				-	(50.0)	-	-	(50.0)								
390																									





31st Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Administration  
FY21 Operating Budget

**Chair:**

Rep. Johnston  
Capitol Room 501  
465-4949

**Members:**

Rep. Fields  
Capitol Room 114  
465-2647

Rep. Kreiss-Tomkins  
Capitol Room 411  
465-3732

Rep. Story  
Capitol Room 13  
465-3744

Rep. Vance  
Capitol Room 424  
465-2689

Rep. Thompson  
Capitol Room 204  
465-3004

Rep. Hopkins  
Capitol Room 409  
465-4457

**Subcommittee Aide:**

Robert Ervine  
465-6866

DEPARTMENT OF ADMINISTRATION  
FY20 HOUSE FINANCE BUDGET SUBCOMMITTEE  
NARRATIVE REPORT  
February 13, 2020

The Legislature has been grappling with the impacts of billion-dollar deficits over the last eight years. In response to the fiscal situation, the Department of Administration's Unrestricted General Fund (UGF) budget has been reduced to funding levels last seen 10 years ago.

**Subcommittee Meetings:**

The subcommittee held a total of 6 meetings; 1 joint meeting with Legislative Finance and department personnel to overview the department's budget, 4 meetings with department personnel to examine budget components in detail, and 2 meetings to consider amendments and closeout the subcommittee.

During the meetings discussions revolved around future savings to be realized by the consolidation of services, savings related to changes with employee and retiree healthcare, the challenges of recruitment and retention within the Legal and Advocacy Services component, and an update from the Commissioner on public media and rural service issues as well as a response from a public media representative.

**Subcommittee Recommendations:**

The House Finance Budget Subcommittee for the Department of Administration submits the following recommendations for the FY 2021 operating budget:

	(dollars in thousands)
Unrestricted General Funds (UGF)	\$67,400.7
Designated General Funds (DGF)	\$26,075.4
Other Funds	\$265,003.9
Federal Funds	\$1,104.7
<b>Total Budget</b>	<b>\$359,584.7</b>

UGF in the Subcommittee's recommendation is \$5,013,200 above the FY21 Adjusted Base and \$1,372,700 above the FY21 Governor's Request. The majority of the UGF increases are the result of the use of PCE funds to fund HB 49 fiscal notes during the 2019 legislative session. This year, UGF will be used to fund the items included in the HB 49 fiscal notes.

**Budget Action:**

The Governor's FY 21 budget proposed a total of 28 changes from the FY 21 Adjusted Base budget. After learning about each item, the subcommittee adopted all 28 changes with unanimous consent.

Some of the highlights of these items:

- Increases to pay for Attorney's bar dues for recruitment and retention purposes.
- A funding mechanism change for Office of Public and Advocacy and Public Defender budgets to use UGF instead of Power Cost Equalization funds.
- An increase of \$1,235,000 and 10 new positions for the Office of Public Advocacy.
- Additional travel resources for the Office of Public Advocacy and Public Defender Agency.
- Reductions across multiple budget components to realize savings as a result of Office of Information Technology and Shared Services of Alaska consolidation.

**Subcommittee Amendments:**

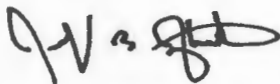
The subcommittee considered three amendments. Due to ongoing conversations between the department and public media officials about the needs of Alaska's public broadcasting community, the subcommittee allocated only \$1 million for public broadcasting grants. The subcommittee also added \$372,700 to fully fund the request of the Alaska Mental Health Trust Authority and fixed an over appropriation of boat receipts.

**Attached Reports:**

The House Finance Budget Subcommittee for the Department of Administration adopted the attached reports generated by the Subcommittee and the Division of Legislative Finance:

- DOA Budget Action Worksheet
- DOA-Agency Total- Legislative Finance
- DOA Wordage- Legislative Finance
- DOA Transaction Compare 1- Legislative Finance
- DOA- Transaction Compare 2-Legislative Finance

Respectfully submitted,



Representative Jennifer Johnston, Chair

House Finance Budget Subcommittee for the Department of Administration