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

Numbers

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	2015 15MgtPln to	[5] - [1] 2020 House_Sub	2020 20MgtPln_to	[5] - [2] 2020 House Sub	2020 21Adj Bas to	[5] - [3] 2020 House Sub	2020 21Gov to	[5] - [4] 2020 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 %
Objects of Expendi	ture													
1 Personal Service	s	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	
Funding Sources														
1002 Fed Rcpts (Fe	,	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 (U0	,	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 (DG		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 (Oth		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 (C		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 (O		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 (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 (F	,	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 (O	,	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 (O	,	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 (O		208.1	272.6	273.8	273.8	273.8	65.7	31.6 %	1.2	0.4 %	0.0	() 7 N	0.0	
1061 CIP Rcpts (Of		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 (Othe		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 (Ot		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 (O	,	885.7	0.0	0.0	0.0	0.0	-885.7	-100.0 %	0.0		0.0		0.0	
1147 PublicBidg (O	,	17.021.9	15,431.9	15,434.2	15,434.2	15,434.2	-1,587.7	-9.3 %	2.3	100.0.5	0.0	100 0 8	0.0	
1169 PCE Endow (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	100 6 %
1216 Boat Rcpts (D)GF)	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

	ID=> Session=> Column=>	[1] 2015 15NgtP1n	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	2015 15MgtPln to H	[5] - [1] 2020 House Sub	2020 20MgtP1n to H	5] - [2] 2020 louse Sub	[2020 21Adj Bas to H	5] - [3] 2020 House Sub	2020 21Gov to He	5] - [4] 2020 ouse Sub
Positions														
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	
Funding Summary														
Unrestricted Gener	ral (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 Generation	al (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.

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
Centralized Administrative Services													
Office of Administrative Hearings													
Bar Dues for Licensed Alaska Bar Attorneys 1004 Gen Fund (UGF) 1.7	House Subcom	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Bar Dues for Licensed Alaska Bar Attorneys 1004 Gen Fund (UGF) 6.3	House Subcom	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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	0	0
1007 I/A Rcpts (Other) 98.7 Delete Human Resource Technician I (02-1126)	House Subcom	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and Authority to Realize Consolidation													
1007 I/A Rcpts (Other) -63.0						_							
* Allocation Difference *			35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Finance													
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	0	0
1061 CIP Rcpts (Other) 483.4 Delete Human Resource Technician (02-4093)	House Subcom	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and Funding to Realize Consolidation Efficiencies		Dee			010	010					-	Ū	
1004 Gen Fund (UGF) -111.1			070.0	270.0		0.0	0.0	0.0	0.0	0.12	1	-	
* Allocation Difference *			372.3	372.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personnel													
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	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	0.0	2	0	0
1007 I/A Rcpts (Other) 220.2 Delete Vacant Positions and Authority to	House Subcom	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
Realize Consolidation Efficiencies 1007 I/A Rcpts (Other) -660.0	HOUSE SUBCOM	Dec	000.0	000.0	0.0			0.0	0.0	0.0			0
* Allocation Difference *			-164.8	-439.8	0.0	275.0	0.0	0.0	0.0	0.0	-3	-1	0

Labor Relations

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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
Centralized Administrative Services (contin Labor Relations (continued)	ued)												
Bar Dues for Licensed Alaska Bar Attorneys 1004 Gen Fund (UGF) 3.5	House Subcom	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits	House Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
1017 Group Ben (Other) 75.7 1029 PERS Trust (Other) 90.3 1034 Teach Ret (Other) 34.0	United Colored	Time	100.0	0.0		100.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Pension System Annual Audits 1029 PERS Trust (Other) 44.9	House Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1034 Teach Ret (Other) 17.0 1042 Jud Retire (Other) 38.1			101.0	101.0			0.0	0.0	0.0	0.0	1	0	0
Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts 1017 Group Ben (Other) -181.0	House Subcom	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			119.0	-181.0	0.0	300.0	0.0	0.0	0.0	0.0	-1	0	0
* * Appropriation Difference * *			373.7	-212.8	0.0	586.5	0.0	0.0	0.0	0.0	-6	-1	0
Shared Services of Alaska													
Accounting													
Reduce Authority to Align with Anticipated Revenue and Expenditures 1007 I/A Rcpts (Other) -1,600.0	House Subcom	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	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	0.0	-2	0	0
1007 I/A Rcpts (Other) -220.0 * Allocation Difference *			-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
* * Appropriation Difference * *			-1,820.0	-220.0	0.0	-1,600.0		0.0	0.0	0.0	-2	0	0
Office of Information Technology													
Alaska Division of Information Technology 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	0.0	-11	0	0
1081 Info Svc (Other) -1,568.3 Reduce Authority to Realize Contract Savings 1081 Info Svc (Other) -1,500.0	House Subcom	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	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	0	0

Legislative Finance Division

Numbers Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PF'T	TMP
Office of Information Technology (continue	d)												
Alaska Division of Information Technology													
* Allocation Difference *			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
* * Appropriation Difference * *			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
Public Communications Services													
Public Broadcasting - Radio													
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													_
* Allocation Difference *			1,000.0	0.0	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	0.0	1,000.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Add Positions and UGF Funding for Social	House Subcom	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Security Administration Compliance 1004 Gen Fund (UGF) 1,235.0													
Increase Funding to Fill and Retain Public	House Subcom	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Guardian Positions	nouse subcom	2110		20010	010	0.0					•		
1004 Gen Fund (UGF) 250.0													
Increase Funding for Office of Public Advocacy	House Subcom	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel													
1004 Gen Fund (UGF) 120.0													
Bar Dues for Licensed Alaska Bar Attomeys	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;	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sentencing; Drugs; Theft; Reports (Ch4													
FSSLA2019)													
1004 Gen Fund (UGF) 694.7													
1169 PCE Endow (DGF) -694.7			4 010 4	1 105 0	100.0	00.1			0.0	0.0	10		
* Allocation Difference *			1,643.1	1,485.0	120.0	38.1	0.0	0.0	0.0	0.0	10	0	0
Public Defender Agency													
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 1004 Gen Fund (UGF) 66.4	House Subcom	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers Differences Agencies: Admin

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued) Public Defender Agency (continued) 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 * Allocation Difference * * * Appropriation Difference *			474.1 2,117.2	82.9 1,567.9	39.6 159.6	155.2 193.3	2.6 2.6	0.0 0.0	0.0 0.0	193.8 193.8	0 10	0 0	0
Motor Vehicles Motor Vehicles 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	0	0
Appropriation of Boat Receipts 1005 GF/Prgm (DGF) 50.0 1216 Boat Rcpts (DGF) -50.0	House Subcom	ridong											
* Allocation Difference *			0.0	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	0	0
* * * Agency Difference * * *			-1,397.4	-433.2	159.6	-2,320.2	2.6	0.0	1,000.0	193.8	-9	-1	0
* * * * All Agencies Difference * * * *			-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.

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

Numbers Differences Agencies: Admin

	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Public Communications Services Public Broadcasting - Radio Add Funding for Public Radio Grants 1004 Gen Fund (UGF) 1,000.0	House Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			1,000.0 1,000.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	1,000.0 1,000.0	0.0	0 0	0 0	0 0
Legal and Advocacy Services Public Defender Agency Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel 1037 GF/MH (UGF) 372.7	House Subcom	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			372.7 372.7	276.7 276.7	4.6 4.6	88.8 88.8	2.6 2.6	0.0	0.0 0.0	0.0	0 0	0 0	0 0
Motor Vehicles Motor Vehicles Fund Source Change Due to Over- Appropriation of Boat Receipts 1005 GF/Prgm (DGF) 50.0 1216 Boat Rcpts (DGF) -50.0	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * * Agency Difference * ** * * * * All Agencies Difference * * *			0.0 0.0 1,372.7 1,372.7	0.0 0.0 276.7 276.7	0.0 0.0 4.6 4.6	0.0 0.0 88.8 88.8	0.0 0.0 2.6 2.6	0.0 0.0 0.0 0.0	0.0 0.0 1,000.0 1,000.0	0.0 0.0 0.0 0.0	0 0 0 0	0 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

	21Gov	Agency: Department of Administration House Subcom
Ap: Centralized Administrative Services		
Conditional Language		
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.	В	В
Al: Finance		
Conditional Language		
The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2020, of program receipts from credit card rebates.	В	В
Al: Personnel		
Conditional Language		
The amount allocated for the Division of Personnel for the Americans with Disabilities Act	В	В
includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.		
Al: Retirement and Benefits		
Conditional Language		
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.	В	В
Ap: Shared Services of Alaska		
Conditional Language		
The amount appropriated by this appropriation includes the unexpended and unobligated	В	В
balance on June 30, 2020, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.		

A	8	C	D	E	F	G	H 1	J	K L	MN	0	Р	Q	RS	T	U	V	W	Х
Departm	ent of Administra	ation	y.												L				
	s in Thousands																		
Numbers	Only									_									
				FY21								overnor			Prepared by:	Robert Ervine			
				Governor	House	Senate	FY20 Mg		FY21 Adj B			to House							
4		FY20 Mgt Pin		Request	Subcom	Subcom	House S		House Sub	and the second se	the subscription of the su	com							
5 Unrestric	ted GF	62,384.8	62,387.5	66,028.0	67,400.7		5,015.9	8.0%	5,013.2	8.0%	1,372.7	2.1%			Date:		12/1/2020		
6 Designat	ed GF	27,966.3	28,071.0	26,075.4	26,075.4		(1,890.9)	-6.8%	(1,995.6)	-7.1%	-	0.0%	1		Time		8:00 AM		
7 Other		269,075.2	269,418.9	265,003.9	265,003.9		(4,071.3)	-1.5%	(4,415.0)	-1.6%	-	0.0%		-	Status:	FINAL			
8 Federal F	Funds	1,099.5	1,104.7	1,104.7	1,104.7		5.2	0.5%		0.0%		0.0%							
9 Total		360,525.8	360,982.1	358,212.0	359,584.7		(941.1)	-0.3%	(1,397.4)	-0.4%	1,372.7	0.4%							
	inter #s from LFD						- lo - mil	01070	(1)00114/	01470	1,012.1	0.470							
0 reports)		360,525.8	360,982.1	358,212.0	359,584.7	-													
1 Should e	qual zero		-	-		-									Plan cells differ fr	om Governor	Request		
2															Enter Data in Blu	e Cells			
3 Funding	Summary						_		_										
4 General I	Funds Total	90,351.1	90,458.5	92,103.4	93,476.1		3,125.0	3.5%	3,017.6	3.3%	1,372.7	1.5%							
5 Other		269,075.2	269,418.9	265,003.9	265,003.9		(4,071.3)	-1.5%	(4,415.0)	-1.6%	-	0.0%							
6 Federal		1,099.5	1,104.7	1,104.7	1,104.7		5.2	0.5%	-	0.0%	-	0.0%							
7																			
Position	s (Enter position	counts from LFL	D reports)						-		_								
9 PFTs		1192	1196	1187	1187		(5)	-0.4%	(9)	-0.8%		0.0%							
OPPTs		10	10	9	9		(1)		(1)	-10.0%		0.0%							
1 Temps		35	34	34	34		(1)			0.0%		0.0%							
2 Total Po	eltions	1237	1240	1230	1230			210 70		01070		010 70							
	Check (Should equ		1240	1230	10 March 10														
3 Position (4 5	Check (Should equ	ual zero)			0														
5																	ual to the Gove		
-															Uprostricted CE	Declarated	Other State		
7															Unrestricted GF		Other State	Federal	Total
7																GF	Funds	Federal	
7									Total S		ttee Change			nt?	5.013.2	GF (1,995.6)	Funds (4,415.0)	Federal -	(1.397
7 8 9									Total S	Gove	ernor's Origin	al Request		Intent?		GF	Funds	Federal -	(1.397
7 8 9	ent of Administra	ation							Total S	Gove		al Request		Or Intent?	5.013.2	GF (1,995.6)	Funds (4,415.0)	Federal - -	(1.39)
7 8 9 0 Departm	ent of Administra	ation							Total S	Gove	ernor's Origin overnor's Ar	al Request	Accepted	a	5.013.2	GF (1,995.6)	Funds (4,415.0)		(1.39) (2,77)
7 8 9 0 Departm			Descrip	tion	Sub	committee No	star			Gove	ernor's Origin overnor's Ar Subo	al Request / nendments / committee's /	Accepted Additions	OTI? Or Intent?	5.013.2 3,640.5 1,372.7	GF (1.995.6) (1,995.6)	Funds (4,415.0) (4,415.0) - -	-	(1,39) (2,77) 1,37,
7 8 9 0 Departm 1 4 A	ent of Administra	ation	Descrip	tion	Sub	committee No	otes	Fu	Total S	Gove	ernor's Origin overnor's Ar Subo Funding	al Request /	Accepted Additions Hse	a	5.013.2 3,640.5 -	GF (1,995.6) (1,995.6) - - Designated	Funds (4,415.0) (4,415.0) - - Other State	Federal - - - Federal	
7 8 9 0 Departm 1 2 # A	Appropriation	Allocation				committee No		Fu		Gove G	ernor's Origin overnor's Ar Subo	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PCNs	a	5.013.21 3,640.5 - 1,372.7 Unrestricted GF	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(1,39) (2,770 1,37, Total
7 88 19 0 Departm 11 2 4 12 10 11 11	Appropriation	Allocation						Fu		Gove	ernor's Origin overnor's Ar Subo Funding	al Request / nendments / committee's /	Accepted Additions Hse	a	5.013.2 3,640.5 1,372.7	GF (1,995.6) (1,995.6) - - Designated	Funds (4,415.0) (4,415.0) - - Other State	-	(1,39) (2,770 1,37, Total
7 8 9 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropriation	Allocation						Fu		Gove G	ernor's Origin overnor's Ar Subo Funding	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PCNs	a	5.013.21 3,640.5 - 1,372.7 Unrestricted GF	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(1,39) (2,77) 1,37,
7 8 9 0 Departm 1 2 4 1 2 1 1 2 1 2 1 1 2 1 2 1 2 1 2 1	Appropriation all FY21 Governments sted Base	Allocation or's Request tran	sactions not inc	cluded in					inding Informati	Gove G Ilon (2,770.1)	ernor's Origin overnor's Ar Subc Funding Multiplier	al Request A nendments A committee's A Gov PCNs -10	Accepted Additions Hse PCNs -10	a	5.017.2 3,640.5 - 1,372.7 Unrestricted GF 3,640.5	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(2,770 1,37, Total (2,770
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7 8 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropriation all FY21 Government sted Base trailized ninistrative	Allocation or's Request tran Office of Administrative	sactions not inc	cluded in					inding Informati	Gove G Ilon (2,770.1)	ernor's Origin overnor's Ar Subc Funding Multiplier	al Request A nendments A committee's A Gov PCNs -10	Accepted Additions Hse PCNs -10	a	5.017.2 3,640.5 - 1,372.7 Unrestricted GF 3,640.5	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(2,77 1,37 Total (2,77
7 8 9 0 Departm 1 2 # A 1 1 Cen Adm 4 Serv	Appropriation all FY21 Government sted Base trailized ninistrative vices	Allocation or's Request tran Office of Administrative Hearings	Bar Dues for Lice	ensed Alaska				1004	nding Informati Gen Fund	Gove G Ilon (2,770.1) 1.7	ernor's Origin overnor's Ar Subc Funding Multiplier	al Request / nendments / committee's / Gov PCNs -10 0	Accepted Additions Hse PCNs -10	a	5.013 2 3.640.5 - 1.3727 Unrestricted GF 3,840.5 1.7	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(2,77) (2,77) 7,37, Total (2,77)
7 8 9 0 Departm 1 2 # A 1 2 1 Cen 4 Adru 4 2 Cen	Appropriation all FY21 Government sted Base tralized ministrative vices tralized	Allocation or's Request tran Office of Administrative Hearings Office of the	Bar Dues for Lice Bar Attorneys Bar Dues for Lice	ensed Alaska					inding Informati	Gove G Ilon (2,770.1)	ernor's Origin overnor's Ar Subc Funding Multiplier	al Request A nendments A committee's A Gov PCNs -10	Accepted Additions Hse PCNs -10	a	5.017.2 3,640.5 - 1,372.7 Unrestricted GF 3,640.5	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(1,39 (2,77) 1,37 Total (2,77
7 8 9 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropriation all FY21 Govern sted Base tralized ninistrative rices tralized ninistrative	Allocation or's Request tran Office of Administrative Hearings Office of the	Bar Dues for Lice	ensed Alaska				1004	nding Informati Gen Fund	Gove G Ilon (2,770.1) 1.7	ernor's Origin overnor's Ar Subc Funding Multiplier	al Request / nendments / committee's / Gov PCNs -10 0	Accepted Additions Hse PCNs -10	a	5.013 2 3.640.5 - 1.3727 Unrestricted GF 3,840.5 1.7	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(2,770 1,37, Total (2,770
7 8 9 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropriation all FY21 Government sted Base tralized ministrative rices tralized ministrative rices	Allocation or's Request tran Office of Administrative Hearings Office of the Commissioner	Bar Dues for Lice Bar Attorneys Bar Dues for Lice Bar Attorneys	ensed Alaska				1004	Gen Fund	Gove G (lon (2,770.1) 1.7 6.3	ernor's Origin overnor's Ar Subc Funding Multiplier	al Request / nendments / committee's / Gov PCNs -10 0	Accepted Additions Hse PCNs -19 0	a	5.013 2 3.640.5 - 1.3727 Unrestricted GF 3,840.5 1.7	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - Other State Funds (4,415.0)	-	(1.39 (2,77) 1,37, Total (2,77)
7 8 9 0 Departm 1 2 # A A 2 4 1 Cen 4 Serv 3 Cen 4 A 4 Cen 4 A 4 Cen 5 Cen Cen Cen Cen Cen Cen Cen Cen	Appropriation all FY21 Government sted Base trailized inistrative rices trailized inistrative rices trailized	Allocation or's Request tran Office of Administrative Hearings Office of the Commissioner Administrative	Bar Dues for Lice Bar Attomeys Bar Dues for Lice Bar Attomeys Add Authority to 5	nsed Alaska ensed Alaska Support				1004	nding Informati Gen Fund	Gove G Ilon (2,770.1) 1.7	ernor's Origin overnor's Ar Subc Funding Multiplier	al Request / nendments / committee's / Gov PCNs -10 0	Accepted Additions Hse PCNs -10	a	5.013 2 3.640.5 - 1.3727 Unrestricted GF 3,840.5 1.7	GF (1,995.6) (1,995.6) - - Designated GF	Funds (4,415.0) (4,415.0) - - Other State Funds	-	(1,39 (2,77) 1,37 Total (2,77
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2 #	1	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	tion	Funding	Gov PCNs	Hse		Unrestricted GF		Other State Funds	Federal	Total
		Centralized	Personnel	Classification Section		1007	I/A Rcpts	220.2	Multiplier	2	PCNs 2			GF	220.2	-	220
1		dministrative	- Bisonnoi	Revitalization Plan		1001	articpto			-	-						
1		ervices			-												(00)
9		Centralized	Personnel	Delete Vacant Positions and		1007	I/A Rcpts	(660.0)	1	-6	-6		-	-	(660.0)	-	(66
		dministrative Services		Authority to Realize Consolidation Efficiencies												_	
2		Centralized	Labor Relations	Bar Dues for Licensed Alaska		1004	Gen Fund	3.5	1	0	0		3.5		-	-	
1		dministrative	Labor relations	Bar Attomeys							-						
3	S	Services															
4 1		Centralized		Add Authority for Retirement		1017	Group Ben	75.7	1	0	0			-			7
5		dministrative	Benefits	Systems Actuarial Services		1029	PERS Trust	90.3	1				-		90.3 34.0	-	9
6		Services Centralized	Detinement and	Add Authority for Dession		1034	Teach Ret PERS Trust	34.0 44.9	1	0	0		-	-			4
8		dministrative	Benefits	Add Authority for Pension System Annual Audits		1029	Teach Ret	17.0		U	0			-	17.0		1
.9		Services	Denonto	cycloni / undui / uduu		1042	Jud Retire	38.1	1				-	-	38.1	-	31
		Centralized	Retirement and	Delete Analyst Programmer V		1017	Group Ben	(181.0)	1	-1	-1			-	(181.0)	-	(181
		dministrative	Benefits	(02-8062) and Authority Due													
0		Services		to Modernization Efforts											(1.000.0)		(1.00)
14			Accounting	Reduce Authority to Align with		1007	I/A Rcpts	(1,600.0)	1	0	0			-	(1,600.0)	-	(1,600
	A	Vaska		Anticipated Revenue and Expenditures													
1	5 0	Shared Services of	Accounting	Delete Accounting		1007	I/A Rcpts	(220.0)	1	-2	-2			-	(220.0)	-	{22
1		Vaska	Accounting	Technicians and Authority to		1007	in Ropis	(220.0)	1	-	-				(220.0)		
2	1	uunu		Realize Efficiencies													
	6 0	Office of Information	Alaska Division	Delete Long-Term Vacant		1081	Info Svc	(1,568.3)	1	-11	-11			-	(1,568.3)	-	(1,56
1		echnology	of Information	Network Positions and				(
			Technology	Authority to Realize													
i3				Consolidation Efficiencies						-							
1		Office of Information				1081	Info Svc	(1,500.0)	1	0	0			-	(1,500.0)	-	(1,50
	T	echnology	of Information	Contract Savings													
1	8 0	Office of Information	Technology Alaska Division	Removal of Carryforward		0	-		1	0	0			-	-	-	
1 "		Technology	of Information	Wordage		ľ											
5	1	o o i i i o o o o o o o o o o o o o o o	Technology														
	9 L	egal and Advocacy	Office of Public	Add Positions and UGF		1004	Gen Fund	1,235.0	1	10	10		1,235.0	-	-		1,23
	S	Services	Advocacy	Funding for Social Security													
6				Administration Compliance		_											
2				Increase Funding to Fill and		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	25
	S	Services	Advocacy	Retain Public Guardian Positions													
57																	
				Increase Funding for Office of		1004	Gen Fund	120.0	1	0	0		120.0	-	-	-	12
8		Services	Advocacy	Public Advocacy Travel		1004	Gen Fund	38.1	1 1	0	0		38.1				3
59 2		Services	Advocacy	Bar Dues for Licensed Alaska Bar Attorneys		1004	Gen Fund	50.1	1		v		50.1				, i i i i i i i i i i i i i i i i i i i
		egal and Advocacy				1004	Gen Fund	694.7	1	0	0		694.7	-		-	69
		Services	Advocacy	Crimes; Sentencing; Drugs;		1169		(694.7)) 1				-	(694.7) -	-	(69-
				Theft; Reports (Ch4													
51				FSSLA2019)									-	-			-
2				r Reverse Mental Health Trust		1092	MHTAAR	(193.8)) 1	0	0			-	(193.8)	-	(19:
	15	Services	Agency	Recommendation													
2	16 11	and Advacant	Bublic Defende	r MH: Restore Holistic Defense		1092	MHTAAR	193.8	1	0	0				193.8	-	19
12		Services	Agency	in Bethel (FY16-22)		1002	MILLIONIS	150.0	1		Ŭ				100.0		
33	1	50141003	-gonoy	in Dould (i 1 to 12)			1										
	26 1	egal and Advocacy	Public Defende	r Increase Funding for Public		1004	Gen Fund	35.0	1	0	0		35.0			-	3
		Services	Agency	Defender Agency Travel													
64						1001	0			0	0		80.4				-
2				Bar Dues for Licensed Alaska		1004	Gen Fund	66.4	1	0	0		66.4	-	-	-	6
55	0	Services	Agency	Bar Attorneys													-
	28 1	egal and Advocacy	Public Defende	r Maintain Ongoing Activities for		1004	Gen Fund	1,300.9	1	0	0		1,300.9		-	-	1,30
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33	#	Appropriation	Allocation	Descri	ption	Subo	committee	Notes			Fundin	ng Informa	ation		Funding Multiplier	Gov PCNs	Hse		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
38		Communications		Add Funding for Grants	Public Radio					1004		Gen Fund	1,00	0.0	1		0		1,000,0		-		1,000.0
38		Legal and Advocacy Services	Agency	Implement Ment Trust Recomme Holistic Defense Bethel	indation for					1037		GF/MH	37	27	1		0		3/2.7		-		372.7
38	39 3	Motor Vehicles	Motor Vehicles	Fund Source Ch	nange Due to					1005		GF/Prgm	6	Q.L	1		0			50,0	-		50,0
39	0			Over-Appropriat Receipts	tion of Boat					1216	В	oat Rcpts	(GL	10)	1					(60.0)	-		(50.0)



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

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
Total Budget	\$359,584.7

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,

ANALL

Representative Jennifer Johnston, Chair

House Finance Budget Subcommittee for the Department of Administration