

**Department of Administration**

All Dollars in Thousands

Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request
Unrestricted GF	62,384.8	62,387.5	66,028.0
Designated GF	27,966.3	28,071.0	26,075.4
Other	269,075.2	269,418.9	265,003.9
Federal Funds	1,099.5	1,104.7	1,104.7
<b>Total</b>	<b>360,525.8</b>	<b>360,982.1</b>	<b>358,212.0</b>

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
<b>Includes all FY21 Governor's Request transactions not included in the Adjusted Base</b>				<b>Numbers Section</b>			<b>(2,770.1)</b>	<b>-10</b>
1	Centralized Administrative Services	Office of Administrative Hearings	Bar Dues for Licensed Alaska Bar Attorneys		1004	Gen Fund	1.7	0
2	Centralized Administrative Services	Office of the Commissioner	Bar Dues for Licensed Alaska Bar Attorneys		1004	Gen Fund	6.3	0
3	Centralized Administrative Services	Administrative Services	Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements		1007	I/A Rcpts	98.7	0
4	Centralized Administrative Services	Administrative Services	Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies		1007	I/A Rcpts	(63.0)	-1
5	Centralized Administrative Services	Finance	Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support		1061	CIP Rcpts	483.4	0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
6	Centralized Administrative Services	Finance	Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies		1004	Gen Fund	(111.1)	-1
7	Centralized Administrative Services	Personnel	Automated Performance Evaluations and Onboard Licensing		1007	I/A Rcpts	275.0	0
8	Centralized Administrative Services	Personnel	Classification Section Revitalization Plan		1007	I/A Rcpts	220.2	2
9	Centralized Administrative Services	Personnel	Delete Vacant Positions and Authority to Realize Consolidation Efficiencies		1007	I/A Rcpts	(660.0)	-6
10	Centralized Administrative Services	Labor Relations	Bar Dues for Licensed Alaska Bar Attorneys		1004	Gen Fund	3.5	0
11	Centralized Administrative Services	Retirement and Benefits	Add Authority for Retirement Systems Actuarial Services		1017	Group Ben	75.7	0
					1029	PERS Trust	90.3	
					1034	Teach Ret	34.0	
12	Centralized Administrative Services	Retirement and Benefits	Add Authority for Pension System Annual Audits		1029	PERS Trust	44.9	0
					1034	Teach Ret	17.0	
					1042	Jud Retire	38.1	
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
14	Shared Services of Alaska	Accounting	Reduce Authority to Align with Anticipated Revenue and Expenditures		1007	I/A Rcpts	(1,600.0)	0
15	Shared Services of Alaska	Accounting	Delete Accounting Technicians and Authority to Realize Efficiencies		1007	I/A Rcpts	(220.0)	-2
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)	-11
17	Office of Information Technology	Alaska Division of Information Technology	Reduce Authority to Realize Contract Savings		1081	Info Svc	(1,500.0)	0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
18	Office of Information Technology	Alaska Division of Information Technology	Removal of Carryforward Wordage		0		-	0
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	10
20	Legal and Advocacy Services	Office of Public Advocacy	Increase Funding to Fill and Retain Public Guardian Positions		1004	Gen Fund	250.0	0
21	Legal and Advocacy Services	Office of Public Advocacy	Increase Funding for Office of Public Advocacy Travel		1004	Gen Fund	120.0	0
22	Legal and Advocacy Services	Office of Public Advocacy	Bar Dues for Licensed Alaska Bar Attorneys		1004	Gen Fund	38.1	0
23	Legal and Advocacy Services	Office of Public Advocacy	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004 1169	Gen Fund PCE Endow	694.7 (694.7)	0
24	Legal and Advocacy Services	Public Defender Agency	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(193.8)	0
25	Legal and Advocacy Services	Public Defender Agency	MH: Restore Holistic Defense in Bethel (FY16-22)		1092	MHTAAR	193.8	0
26	Legal and Advocacy Services	Public Defender Agency	Increase Funding for Public Defender Agency Travel		1004	Gen Fund	35.0	0
27	Legal and Advocacy Services	Public Defender Agency	Bar Dues for Licensed Alaska Bar Attorneys		1004	Gen Fund	66.4	0
28	Legal and Advocacy Services	Public Defender Agency	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004 1169	Gen Fund PCE Endow	1,300.9 (1,300.9)	0