Requested Information for the Joint Committee

Department of Administration

1. Summary of COVID-19 Expenses for FY2020 and YTD FY2021 -See Exhibit 1, Column A
2. Anticipated COVID-19 Expenses for remainder of FY2021 and FY2022 -See Exhibit 1, Column B

1. COVID-19 aid the agency received from the Cares Act -See Exhibit 1, Column C (there were no monies received)
2. Any efficiencies gained from COVID-19 change in policies -See Exhibit 1, Column D
3. The Governor’s recommended budget for all agencies, specifically any cuts or improvements. - All Department of Administration agencies have been submitted with a flat, no improvement budget.
4. Requests for supplementals for FY 2021. - The only agency with a supplemental request is Public Defenders for $20,000,000. This is needed to fund payments for the current fiscal year as in the past.
5. Any improvements agencies have been granted in the past two fiscal years. How much has been spent down and how much progress has been made? - See Exhibit 1, Column E and F.
6. Any current or future legislative issues that require legislative action? - None
7. Any new efficiencies from your last budget hearing? Any investments needed by the legislature to further realize efficiencies? - See Exhibit 1-Column C for COVID-19 efficiencies.
8. The number of unfilled FTEs broken down by tiers. - See Exhibit 2