

2025 Legislature - Operating Budget
Subcommittee Report - Senate Subcom Structure
Department of Administration
Closeout Draft - April 15, 2025
(\$ thousands)

Numbers Agencies: Admin
--

	25MgtPln	AdjBase+	GovAmd+	SSubcom
Unrestricted GF	92,722.4	95,019.6	96,155.5	93,993.2
Designated GF	33,764.1	34,215.3	34,367.8	33,913.3
Other	201,897.7	202,594.1	203,354.8	204,381.8
Federal	1,274.2	1,287.1	1,287.1	1,287.1
Total	329,658.4	333,116.1	335,165.2	333,575.4

25MgtPln to		AdjBase+ to		GovAmd+ to	
SSubcom		SSubcom		SSubcom	
1,270.8	1.4%	-1,026.4	-1.1%	-2,162.3	-2.2%
149.2	0.4%	-302.0	-0.9%	-454.5	-1.3%
2,484.1	1.2%	1,787.7	0.9%	1,027.0	0.5%
12.9	1.0%	0.0	0.0%	0.0	0.0%
3,917.0	1.2%	459.3	0.1%	-1,589.8	-0.5%

PFTs	1,193	1,194	1,199	1,191
PPTs	6	5	4	4
Temps	26	26	26	26
Total	1,225	1,225	1,229	1,221

-2	-0.2%	-3	-0.3%	-8	-0.7%
-2	-33.3%	-1	-20.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
-4	-0.3%	-4	-0.3%	-8	-0.7%

Differing items are highlighted and displayed in blue.

2025 Legislature - Operating Budget
Subcommittee Report - Senate Subcom Structure
Department of Administration
Closeout Draft - April 15, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Senate Subcom	LFD Notes
1	Centralized Administrative Services / Office of the Commissioner	Delete One of Two Deputy Commissioner Positions (PCN 02-1011)	n/a	(\$303.2) I/A Rcpts (Other) (1) PFT Position Dec	
2	Centralized Administrative Services / Office of the Commissioner	Delete Vacant Chief Operations Officer (PCN 02-9518)	n/a	(\$241.4) I/A Rcpts (Other) (1) PFT Position Dec	
3	Centralized Administrative Services / Finance	Change Human Resource Technician 1 from Part-Time to Full-Time for Statewide Payroll Services	\$65.2 I/A Rcpts (Other) 1 PFT Position (1) PPT Position Inc	\$65.2 I/A Rcpts (Other) 1 PFT Position (1) PPT Position Inc	
4	Centralized Administrative Services / Finance	Increased Fees for Financial Reporting Compliance Software (Workiva) Used to Automate ACFR Data	\$75.0 I/A Rcpts (Other) Inc	\$75.0 I/A Rcpts (Other) Inc	
5	Centralized Administrative Services / Finance	Remove Prior Year Funding for Large Screen Monitors for Payroll Section	(\$45.0) Gen Fund (UGF) Dec	(\$45.0) Gen Fund (UGF) Dec	
6	Centralized Administrative Services / Labor Relations	Transfer Authority to Office of the Governor In Accordance with Administrative Order 356	(\$175.8) Gen Fund (UGF) ATrOut	(\$175.8) Gen Fund (UGF) ATrOut	This item should be considered in coordination with the Office of the Governor subcommittee.
7	Centralized Administrative Services / Labor Relations	Transfer Authority to Department of Law In Accordance with Administrative Order 356	(\$805.6) Gen Fund (UGF) ATrOut	(\$805.6) Gen Fund (UGF) ATrOut	This item should be considered in coordination with the Department of Law subcommittee.
8	Shared Services of Alaska / Accounting	Delete Accounting Tech 3 (PCN 02-5012) and Accounting Tech 1 (PCN 10-4231) Reclassified and Transferred from OPPM	n/a	(\$302.0) GF/Prgm (DGF) (2) PFT Positions Dec	

2025 Legislature - Operating Budget
Subcommittee Report - Senate Subcom Structure
Department of Administration
Closeout Draft - April 15, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Senate Subcom	LFD Notes
9	Office of Information Technology / Licensing, Infrastructure & Servers	Rising Software and Contract Costs from Increased Usage and Inflation	\$529.0 Info Svc (Other) Inc	\$529.0 Info Svc (Other) Inc	
10	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Microsoft 365 Copilot AI Tools for State Employees	\$732.7 Gen Fund (UGF) Inc	n/a	
11	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Artificial Intelligence Projects	\$360.0 Gen Fund (UGF) IncOTI	n/a	
12	Legal and Advocacy Services / Office of Public Advocacy	MH Trust: Public Guardian Position - Office of Child Services Transition (FY26-FY27)	\$91.5 MHTAAR (Other) IncT	\$91.5 MHTAAR (Other) IncT	
13	Legal and Advocacy Services / Office of Public Advocacy	Office Space Lease Increase due to Building Upgrades and Improvements	\$106.0 Gen Fund (UGF) Inc	n/a	
14	Legal and Advocacy Services / Office of Public Advocacy	Fund Overtime Eligibility for Guardian ad Litem and Public Guardian Positions working on Child in Need of Aid Casework	\$450.0 Gen Fund (UGF) Inc	n/a	

2025 Legislature - Operating Budget
Subcommittee Report - Senate Subcom Structure
Department of Administration
Closeout Draft - April 15, 2025
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Senate Subcom	LFD Notes
15	Legal and Advocacy Services / Office of Public Advocacy	Add One Administrative Support Position to Help Keep Pace with Expanding Operations	\$143.3 Gen Fund (UGF) 1 PFT Position Inc	n/a	
16	Legal and Advocacy Services / Office of Public Advocacy	Add One Paralegal to Reduce Congestion in Assigning Statewide Cases	\$128.0 Gen Fund (UGF) 1 PFT Position Inc	n/a	
17	Legal and Advocacy Services / Office of Public Advocacy	Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section	\$242.3 Gen Fund (UGF) 1 PFT Position Inc	n/a	
18	Legal and Advocacy Services / Public Defender Agency	Contractual Assistance to the Municipality of Anchorage for Municipal Misdemeanor Cases	n/a	\$1,571.6 Stat Desig (Other) Inc	
19	Motor Vehicles / Motor Vehicles	Expand Division of Motor Vehicle Programming and IT Capabilities	\$152.5 GF/Prgm (DGF) 1 PFT Position IncOTI	n/a	