

ALASKA STATE LEGISLATURE

HOUSE ADMINISTRATION (FIN SUB) COMMITTEE



FY2027

A blue ink signature of Calvin Schrage.

Official Business

Chair:

Rep. Calvin Schrage

Members:

Rep. Ashley Carrick

Rep. Andi Story

Rep. Rebecca Himschoot

Rep. Ky Holland

Rep. Sarah Vance

Rep. Kevin McCabe

Rep. Steve St. Clair

Invited Minority Finance Member:

Rep. Jamie Allard

Committee Aide:

Caroline Hamp

Binder Index

1. Agency Budget Graphs
2. Transaction Comparison
3. FY27 Subcommittee Book
4. FY26 Enacted Budget Book
5. Agency Mission, Measures, and Key Performance Indicators (KPI)
6. FY26 Intent Language Letter
7. Mid-Year Status Report
8. Legislative Audit Reports
9. Statewide Budget Items
10. Meetings #TBD
11. Close-Out

Tentative Schedule: February Thursdays, 4:15pm – 5:15pm



ALASKA STATE LEGISLATURE

HOUSE FINANCE COMMITTEE



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DATE: January 15, 2026

TO: House Finance Subcommittee Chairs

FROM: Representative Andy Josephson, Co-Chair
House Finance Committee

RE: FY27 Operating Budget Subcommittees

Introduction

This memo provides House Finance Committee (HFIN) subcommittee chairs with a high-level framework for reviewing the operating budget. Subcommittees will review the Governor's proposed agency budgets and develop a Budget Action (BA) report.

HFIN subcommittees will convene for approximately six weeks, beginning the week of January 26 and completing their work by March 4. Throughout this process, subcommittee chairs and their aides should work closely with the Legislative Finance Division (LFD) analysts assigned to their agencies and coordinate with standing/special committee chairs and their aides on meeting topics and scheduling.

Subcommittee Purpose & Composition

Subcommittee Purpose

The purview of the subcommittees is Section 1 of the operating budget (also known as the numbers section). Each subcommittee has an assigned agency budget to review.

The purpose of the subcommittee process is to review their agency budget, evaluate agency BA items to the adjusted base budget, and develop a BA report for HFIN members. BA items include increments, decrements, transfers, new positions or position changes, and fund source changes. Where reasonable, subcommittees may also review and discuss base budget items. The subcommittees should utilize LFD and Office of Management and Budget (OMB) materials to assist members' understanding of historical agency challenges and solutions.

Subcommittee Composition

Each HFIN majority member will chair up to four agency budget subcommittees. The membership of each subcommittee is an existing standing or special committee. Each subcommittee will also have an invited, non-voting HFIN minority member. If necessary, any HFIN co-chair may be called upon to serve as an alternate subcommittee chair or member.

Subcommittee Meetings

Meeting Topics

Subcommittee chairs should develop a tentative subcommittee calendar before subcommittees begin. Work with the LFD analyst to decide the topics and number of subcommittee meetings required to meet the expectations in this memo. Work with the standing/special committee chairs to identify which specific dates/times will be needed to meet the close-out deadline. Work with the agency to ensure that the necessary testifiers are available on the selected dates/times. When drafting the tentative subcommittee calendar, allow for one Governor's amendments review meeting (promptly following Feb 18, the Governor's amendment deadline) and one close-out meeting.

Scheduling Meetings

Subcommittee meetings generally use the regular meeting times of the parent standing/special committee, so subcommittee chairs must coordinate with the associated standing/special committee chairs. Subcommittees should be given the highest priority possible during the scheduled time frame for standing/special committees until the subcommittees close-out. This may require devoting at least 50% of each standing/special committee meeting to the subcommittee.

Subcommittees should not be scheduled during the normal HFIN meeting time of 1:30–3:30 p.m., Monday–Friday, without prior approval from the Operating Budget Co-Chair. Subcommittee meetings will follow the same five-day public notice requirement as standing/special committees.¹

The following steps are necessary when planning and preparing for a smooth meeting:

- Planning the subcommittee agenda for the following week requires consultation.
 - Consult with the assigned LFD analyst on all aspects of the budget process, including correspondence with subcommittee members and agency staff.
 - Consult with each agency's legislative liaison and Administrative Services Director (ASD) on availability of agency staff and the assigned OMB analyst.
- Preparing the subcommittee meeting for the following week requires coordination.
 - Complete the Teleconference Order Form to secure a moderator, video and teleconferencing capabilities, and support for off-site testimony.

¹ A scheduling memo signed by the subcommittee chair must be delivered to the House Clerk's office by 4pm on the Thursday preceding the week of the meeting. If scheduling a Monday meeting, the scheduling memo must be delivered by 4pm on the Wednesday preceding the week of the meeting.

- Reserve a committee room through a booking request to the House Sergeant at Arms.
- Instruct the agency that all finalized documents be provided to the subcommittee chair at least 24 hours prior to the scheduled start time.
- Upload the presentation and/or supporting documents to BASIS.
- Distribute the presentation and/or supporting documents to subcommittee members.

Subcommittee Expectations: First Meeting

Subcommittees may convene as early as January 26. During the first meeting, it is advised that subcommittees review the FY26 agency budget. This review should evaluate how FY26 budget items have affected the agency's ability to fulfill its mission.

Sources of budget items include:

- FY26 Governor's requests (included and excluded from the Enacted Budget)
- FY26 House/Senate BA items (included in Enacted Budget)
- FY26 Governor's vetoes
- Changes between the FY26 Enrolled Budget, the FY26 Management Plan, and the FY27 Adjusted Base

Subcommittee Expectations: Subsequent Meetings

In subsequent meetings, the subcommittee should analyze the Governor's FY27 Proposed Budget. Subcommittees should achieve the following goals throughout the process:

- Evaluate anticipated agency changes and the sustainability of agency services.
- Evaluate agency FY27 BA items' implementation and future impact.

Subcommittees should also observe the following guidelines:

- Because the purview of subcommittees is the numbers section of the operating budget, subcommittees should ignore supplemental items, language section items, and potential revenue and expenditure impacts from legislation under consideration this session.
- Ignore any Governor's amendments that arrive after February 18 (the statutory deadline).
- Interdepartmental Transfer-Ins (ATrIns) and Transfer-Outs (ATrOuts) require cooperation between both impacted subcommittees.

Subcommittee Expectations: Close-out Meeting

Subcommittees are expected to close-out by March 4. To prepare for the close-out meeting, the subcommittee chair will coordinate with the assigned LFD analyst to develop a proposed BA report and narrative. The proposed BA report and narrative will consist of Governor's BA items and subcommittee chair's modifications that are within the purview of the subcommittee.² The proposed BA report and narrative will be distributed to all subcommittee members and an amendment deadline announced.

² Intent language/wordage should be included as part of the proposed subcommittee narrative. Voting subcommittee members can submit amendments which modify or add to intent language/wordage in the proposed subcommittee narrative. The Operating Budget Co-Chair may modify the verbiage in a committee substitute.

All voting subcommittee members can introduce amendments to the subcommittee chair's proposed BA report and narrative that are within the purview of the subcommittee. Amendments should be submitted electronically to the subcommittee chair. Subcommittee members are encouraged to use the subcommittee amendment template on the LFD website. After the amendment deadline, the subcommittee chair will distribute an amendment packet.

The close-out meeting will begin with a motion to adopt the proposed BA report and narrative. The subcommittee will then take up amendments. Each amendment will have a separate motion and vote (unless two or more amendments are combined into one motion by the subcommittee members). When no amendments remain, the recommendations of the subcommittee are ready for HFIN and a motion to move the BA report and narrative out of committee is in order. This ends the business of the subcommittee.

Adopting the proposed BA report and narrative, passing a subcommittee member amendment, combining amendments, and moving the BA report and narrative out of committee are all motions which require a majority vote of voting subcommittee members present.

Subcommittee Resources and Binders

Subcommittee Resources

Before session begins, remember to visit the Legislative Finance Division website and study the Pre-Session Publications. The *Legislative Fiscal Analyst's Overview of the Governor's Request* and the agency *Subcommittee Books* are the launch point of the subcommittee process.

Subcommittee Binders

Each subcommittee chair is responsible for preparing and providing a binder of information for each subcommittee member and the assigned LFD analyst. Each subcommittee member is responsible for updating their own binder throughout the subcommittee process.

The binder should contain the following:

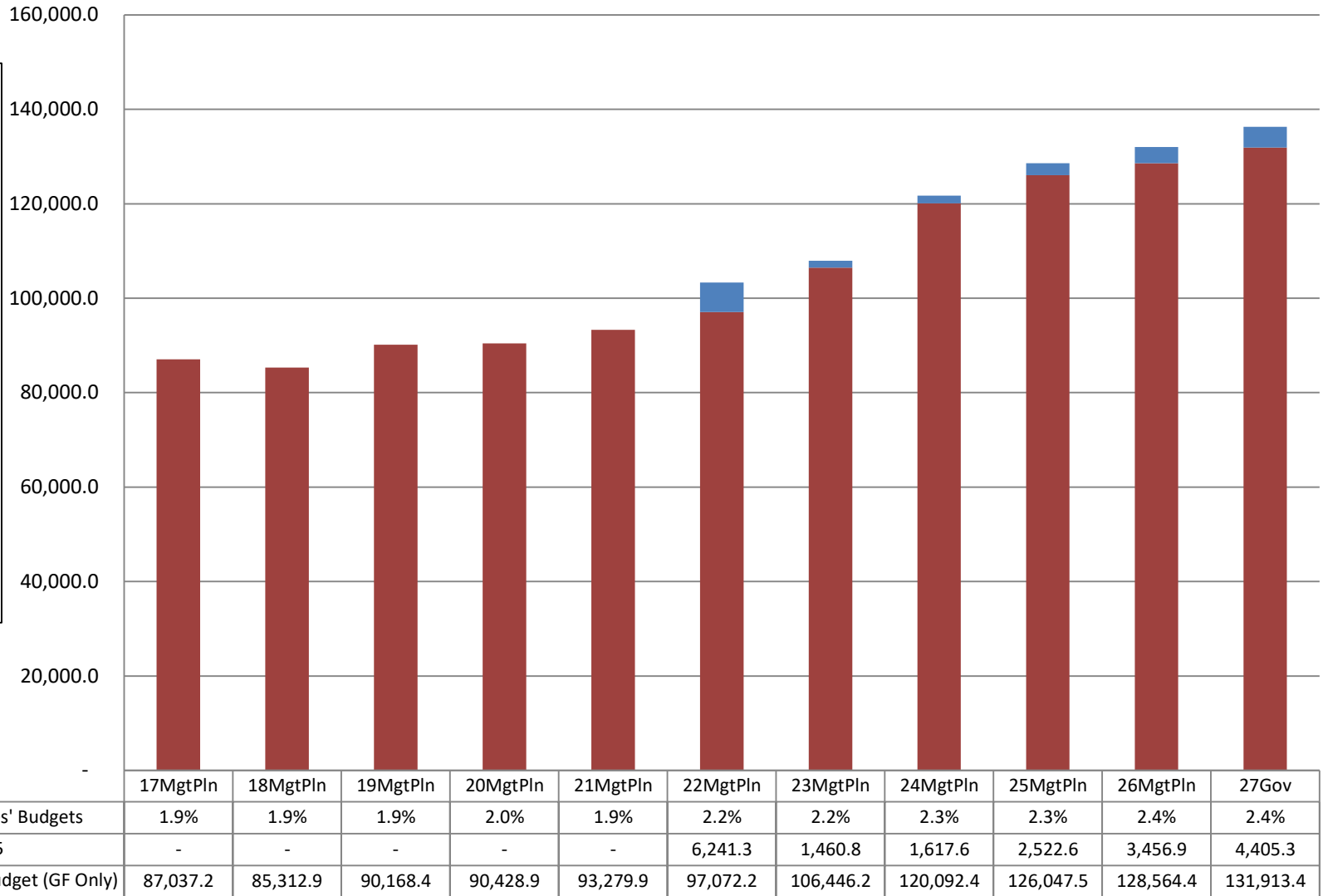
- 1) Table of contents and tentative subcommittee calendar
- 2) This memo
- 3) Agency Graphs
- 4) Transaction Comparison with notes (FY27 Adjusted Base to FY27 Governor's Amended Request)
- 5) FY27 Subcommittee Book
- 6) FY26 Enacted Budget Book
- 7) Agency Mission, Measures, and Key Performance Indicators (KPIs)
- 8) Agency's Portion of FY26 Intent Language Letter
- 9) Midyear Status Report
- 10) Relevant Agency-Specific Legislative Audit Reports
- 11) Appendix: Statewide Budget Items

Binder materials should be posted to BASIS as part of the first meeting's documents.

Department of Administration Total General Fund Budget (\$ Thousands)

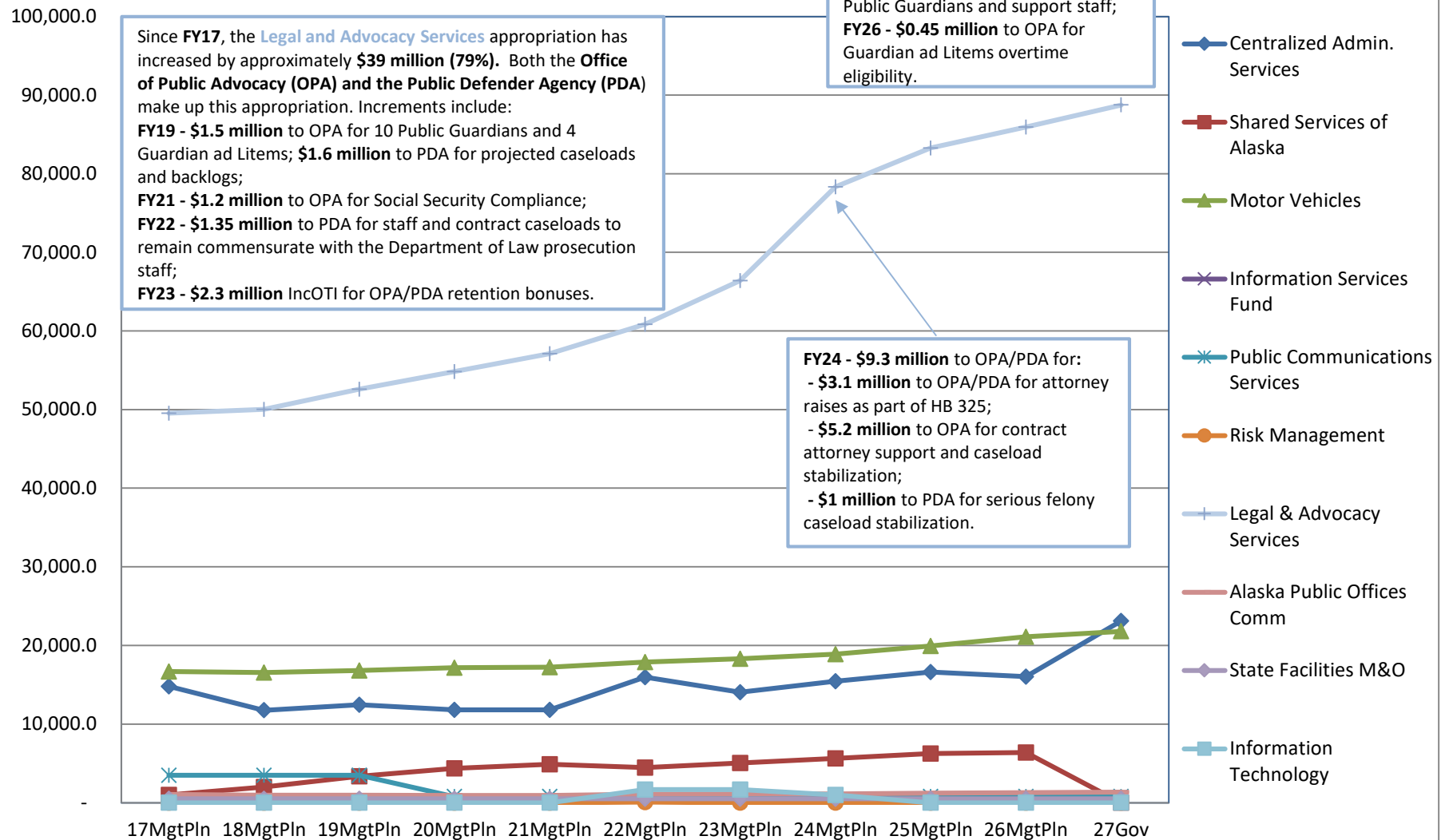
The Department's GF budget increased by **\$49.3 million between FY17 and FY27** - an average annual growth rate of **4.6%**.

The **FY27 GF** budget equates to **\$427 per resident worker** based on **319,112** resident workers.



Appropriations within the Department of Administration

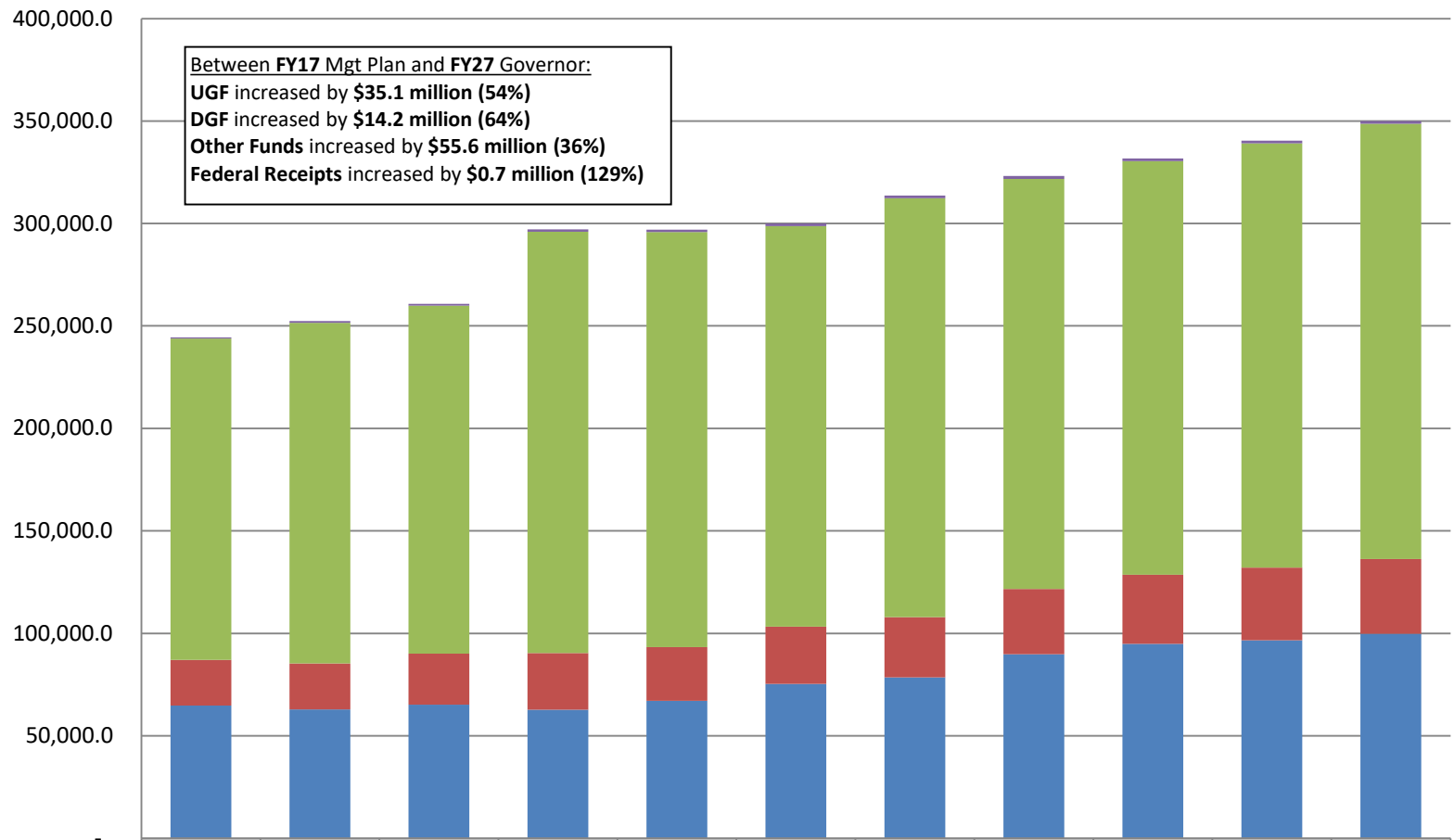
(GF Only)
(\$ Thousands)



Department of Administration

Total Funding Comparison by Fund Group

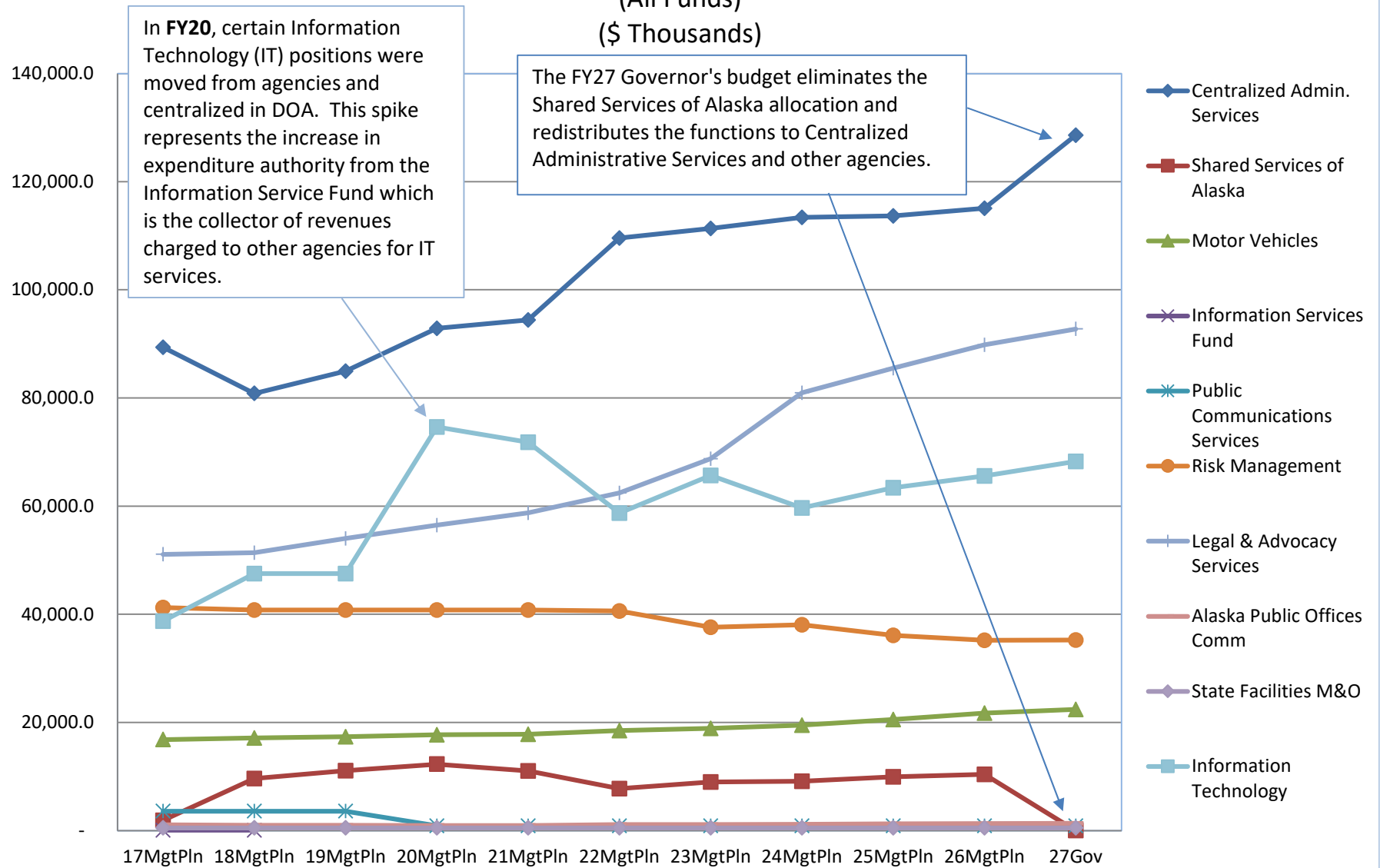
(\$ Thousands)



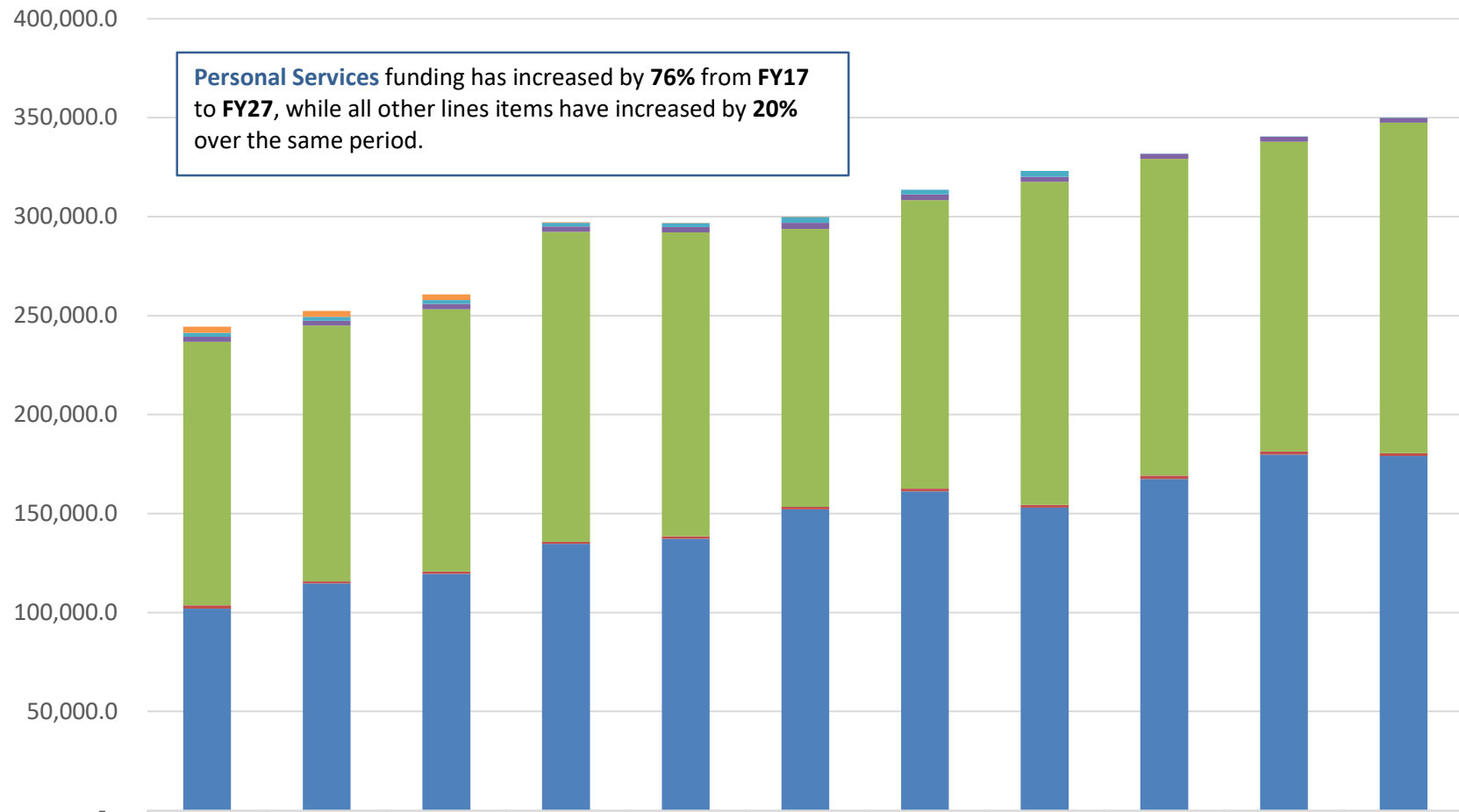
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	576.8	877.9	884.9	1,099.5	1,104.6	1,318.2	1,329.2	1,441.6	1,274.2	1,298.4	1,321.5
Other State Funds (Other)	156,781.2	166,128.9	169,663.6	205,587.9	202,545.5	195,388.5	204,437.6	200,003.1	201,897.7	207,107.1	212,361.1
Designated General (DGF)	22,301.0	22,411.8	25,017.1	27,624.2	26,232.0	27,992.3	29,448.6	31,886.1	33,764.1	35,373.1	36,489.5
Unrestricted General (UGF)	64,736.2	62,901.1	65,151.3	62,804.7	67,047.9	75,321.2	78,458.4	89,823.9	94,806.0	96,648.2	99,829.2

Appropriations within the Department of Administration

(All Funds)
(\$ Thousands)

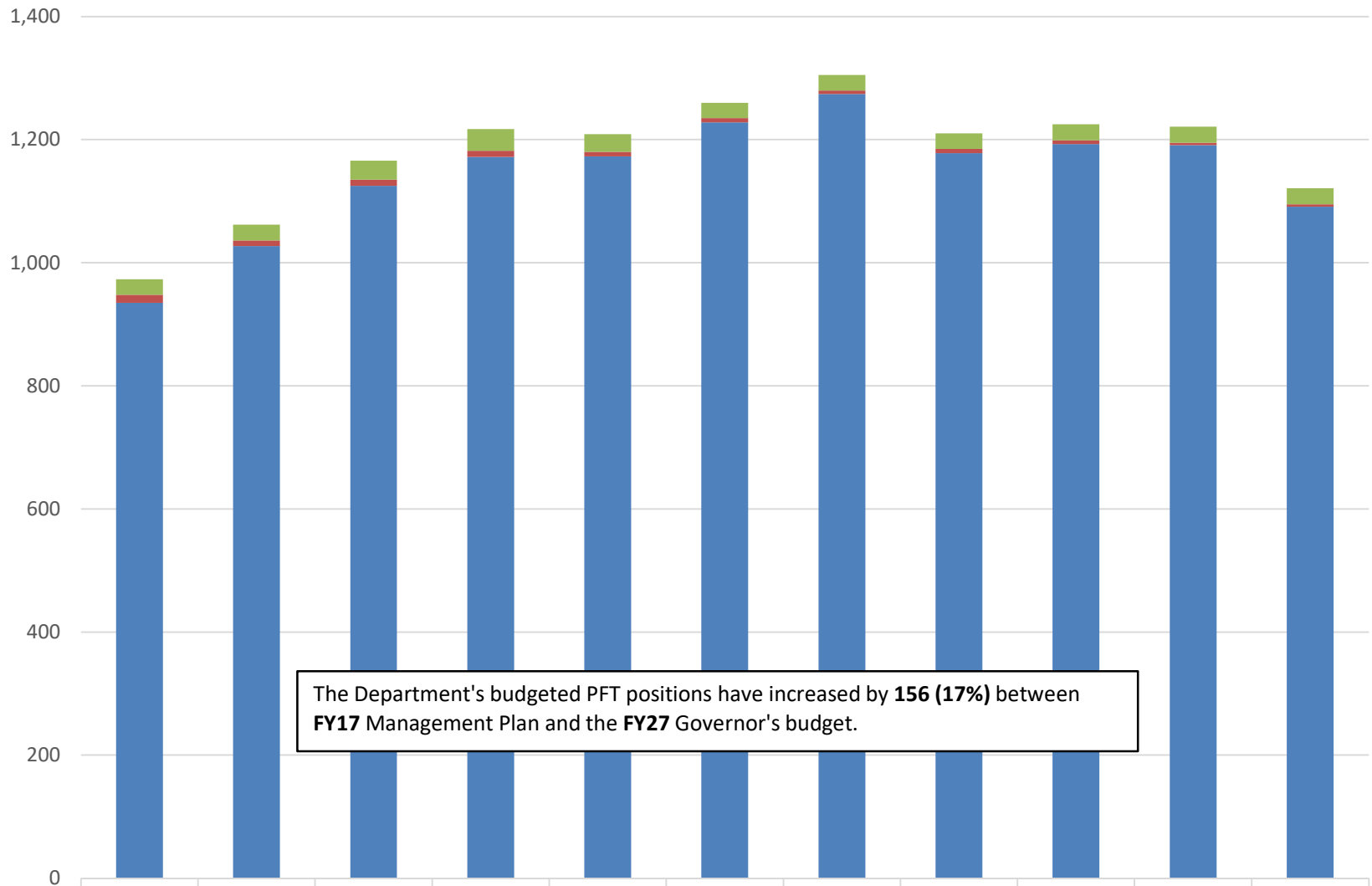


Department of Administration Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	3,026.6	2,872.6	2,872.6	160.0	160.0	160.0	-	-	-	-	-
5 Capital Outlay	2,054.9	2,004.9	1,954.9	1,954.9	1,954.9	3,000.0	2,480.0	3,035.9	25.0	25.0	25.0
4 Commodities	2,525.4	2,435.8	2,695.6	2,695.0	2,697.5	3,144.7	2,800.2	2,546.4	2,540.4	2,492.8	2,477.2
3 Services	133,170.6	129,318.0	132,585.1	156,628.6	153,593.8	140,248.1	145,810.6	163,122.3	160,076.5	156,603.1	167,009.0
2 Travel	1,735.2	964.2	1,041.1	1,025.5	1,302.1	1,261.9	1,402.2	1,496.8	1,648.3	1,450.8	1,446.1
1 Personal Services	101,882.5	114,724.2	119,567.6	134,652.3	137,221.7	152,205.5	161,180.8	152,953.3	167,451.8	179,855.1	179,044.0

Budgeted Positions in the Department of Administration



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	Gov
■ Temporary	25	26	31	35	29	25	25	25	26	26	26
■ Perm Part Time	13	9	10	10	7	7	6	7	6	4	4
■ Perm Full Time	935	1,027	1,125	1,172	1,173	1,228	1,274	1,178	1,193	1,191	1,091

Fiscal Year 2027 Subcommittee Book

Department of Administration Governor's Operating Budget Request



Legislative Finance Division
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Column Definitions

25Actual (FY25 OMB Actual) - FY25 pre-audit actual expenditures as reported by the Office of Management and Budget.

26Enroll (FY26 Enrolled) - FY26 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

26Auth (FY26 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

26MgtPln (FY26 Management Plan) - Authorized level of expenditures at the beginning of FY26 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY27 Adjusted Base) - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY27 Gov (12/11)) - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

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Department of Administration
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Centralized Administrative Services / Office of Procurement and Property Management	Move Office of Procurement and Property Management from Shared Services of Alaska to Centralized Administrative Services	Struct	<p>The Governor's proposed FY27 budget deletes the Shared Services of Alaska appropriation. The Division is effectively eliminated while its functions are being redistributed.</p> <p>The Procurement and Property Management allocation is transferred to the Centralized Administrative Services appropriation. The transfer is organizational only and does not change operations or staffing.</p> <p>Items 1, 3 and 5 are related.</p>
2	Centralized Administrative Services / Various	Transfer Authority and Re-establish Decremental Deputy Commissioner and Chief of Operations Positions	n/a	<p>During the 2025 session, the legislature identified various long-term vacant positions across multiple agencies and chose to decrement those positions and their funding.</p> <p>Specifically for the Department of Administration (DOA), a vacant Deputy Commissioner and Chief Operations Officer were removed in Commissioner's Office allocation along with \$544.4 of Interagency Receipt (I/A) authority.</p> <p>In the FY26 Management Plan, the agency added the positions back and transferred \$214.0 of I/A from the Administrative Services Division allocation to fund the positions (implying they have available existing I/A Receipt authority to make up the difference).</p>
3	Centralized Administrative Services / Print Services	Move Print Services from Shared Services of Alaska to Centralized Administrative Services	Struct	<p>As mentioned in Item 1, the Shared Services of Alaska appropriation is deleted and the functions are redistributed.</p> <p>The Print Services allocation is transferred to the Centralized Administrative Services appropriation. The transfer is organizational only and does not change operations or staffing.</p> <p>Items 1, 3 and 5 are related.</p>
4	Centralized Administrative Services / Finance	Transfer Payroll Positions Back to Agencies Requesting the Return of Payroll Functions and Oversight Responsibilities	<p>Net Zero</p> <p>(40) PFT Positions ATrOut</p>	<p>After several years of challenges in payroll processing, the Office of Management and Budget surveyed all agencies to determine which desired to resume payroll responsibilities. Seven agencies, several with complex bargaining unit agreements, requested to reclaim this function, while the remaining agencies opted to continue with the existing centralized processing and oversight within DOA. DOA would also retain its statewide oversight and audit role for payroll.</p> <p>Under the Governor's FY27 budget proposal, the following agencies would have payroll positions transferred back, beginning in FY27:</p>

Department of Administration
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Centralized Administrative Services / Finance	Transfer Payroll Positions Back to Agencies Requesting the Return of Payroll Functions and Oversight Responsibilities	Net Zero (40) PFT Positions ATrOut	(continued) Corrections - 8 PFTs Fish and Game - 6 PFTs Law - 1 PFT Military and Veterans Affairs - 1 PFT Natural Resources - 4 PFTs Public Safety - 3 PFTs Transportation and Public Facilities - 17 PFTs At the time of the original centralization, only the payroll positions were transferred to DOA, while funding remained within the originating agencies and was paid to DOA through a rate-based chargeback. Therefore, only positions are returned to the requesting agencies.
5	Shared Services of Alaska / Accounting	Transfer Shared Services of Alaska Accounting Functions to Agencies and the Division of Finance	Struct	As noted in Items 1 and 3, the Shared Services of Alaska appropriation is eliminated, and the Division's functions are redistributed. Shared Services was established in FY18 with the transfer of 80 PCNs from various agencies to centralize accounts payable, travel and expense activities. The Accounting allocation is planned to be divided and reassigned to individual agencies and the Division of Finance (DOF) within DOA. All 57 PFT positions currently supporting accounts payable, travel, and expense activities would be transferred to agencies as follows: Commerce - 2 PFTs Corrections - 4 PFTs Environmental Conservation - 1 PFT Education - 3 PFTs Family and Community Services - 3 PFTs Fish and Game - 7 PFTs Office of the Governor - 1 PFT Health - 5 PFTs Labor - 5 PFTs Law - 3 PFTs Natural Resources - 4 PFTs Public Safety - 3 PFTs

Department of Administration
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Shared Services of Alaska / Accounting	Transfer Shared Services of Alaska Accounting Functions to Agencies and the Division of Finance	Struct	<p>(continued) Revenue - 1 PFT Transportation - 15 PFTs</p> <p>Funding for these positions remained with the agencies during the original consolidation, therefore no funding will accompany the position transfers.</p> <p>The final steps in eliminating Shared Services include deleting the Division Director position and transferring the remaining accounting functions--accounts receivable, collections, and debt recovery--to DOF. This transfer encompasses \$10.8 million (\$6.6 million GF/Program Receipts, \$4.1 million I/A Receipts) and 30 positions (24 PFT; 6 TMP).</p> <p>Items 1, 3 and 5 are related.</p>
6	Various	Information Technology Classification Study Implementation	<p>Total: \$2,093.2</p> <p>\$148.2 Gen Fund (UGF) \$75.7 GF/Prgm (DGF) \$37.0 I/A Rcpts (Other) \$54.9 Group Ben (Other) \$1.0 FICA Acct (Other) \$79.3 PERS Trust (Other) \$28.8 Teach Ret (Other) \$0.3 Jud Retire (Other) \$1.6 Nat Guard (Other)</p>	<p>DOA commissioned an Information Technology (IT) classification study to better assess the labor market, as the State has faced ongoing challenges in attracting and retaining IT professionals.</p> <p>Although the study has not yet been finalized, the Governor's FY27 budget request includes \$7.9 million in Increments across all agencies, including \$1.9 million in unrestricted general funds (UGF). The Office of Management and Budget (OMB) developed estimated implementation costs for the IT classification study based on preliminary information provided by DOA. Data supplied by OMB indicates that most IT positions were reclassified upward by one to two salary ranges. The actual amounts needed to implement the study may need to be adjusted when the study is finalized.</p> <p>For DOA specifically, the budget request includes nine Increments across multiple appropriations and allocations totaling \$2.1 million, primarily funded through the Information Services Fund (\$1.7 million).</p>

Department of Administration
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Various	Information Technology Classification Study Implementation	(continued) \$1,666.4 Info Svc (Other) Inc	(continued)

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Centralized Admin. Services							
Procurement and Property Mgmt	3,588.7	4,922.9	5,063.2	5,063.2	1,474.5 41.1 %	140.3 2.8 %	0.0
Administrative Hearings	2,835.2	3,574.1	3,696.1	3,696.1	860.9 30.4 %	122.0 3.4 %	0.0
Facilities Rent Non-State Owned	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0	0.0
Office of the Commissioner	1,414.2	1,412.5	1,472.1	1,472.1	57.9 4.1 %	59.6 4.2 %	0.0
Administrative Services	3,987.9	3,097.7	3,204.4	3,219.4	-768.5 -19.3 %	121.7 3.9 %	15.0 0.5 %
Print Services	2,286.4	2,419.0	2,446.9	2,446.9	160.5 7.0 %	27.9 1.2 %	0.0
Finance	23,662.6	25,534.1	36,933.1	37,083.2	13,420.6 56.7 %	11,549.1 45.2 %	150.1 0.4 %
Personnel	12,087.2	13,427.3	14,025.6	14,025.6	1,938.4 16.0 %	598.3 4.5 %	0.0
Retirement and Benefits	23,031.5	23,844.1	24,580.1	24,747.0	1,715.5 7.4 %	902.9 3.8 %	166.9 0.7 %
Health Plans Administration	33,318.3	35,678.9	35,678.9	35,678.9	2,360.6 7.1 %	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
Labor Relations	979.1	0.0	0.0	0.0	-979.1 -100.0 %	0.0	0.0
Appropriation Total	108,360.4	115,079.9	128,269.7	128,601.7	20,241.3 18.7 %	13,521.8 11.7 %	332.0 0.3 %
Shared Services of Alaska							
Accounting	10,103.3	10,367.9	0.0	0.0	-10,103.3 -100.0 %	-10,367.9 -100.0 %	0.0
Appropriation Total	10,103.3	10,367.9	0.0	0.0	-10,103.3 -100.0 %	-10,367.9 -100.0 %	0.0
State Facilities M&O							
Facilities Rent State Owned	506.2	506.2	506.2	506.2	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0
Public Communications Services							
Satellite Infrastructure	810.8	879.5	879.5	879.5	68.7 8.5 %	0.0	0.0
Appropriation Total	810.8	879.5	879.5	879.5	68.7 8.5 %	0.0	0.0
Information Technology							
Helpdesk & Enterprise Support	3,633.6	5,292.8	5,508.8	5,768.1	2,134.5 58.7 %	475.3 9.0 %	259.3 4.7 %
IT Strategic Support	5,394.3	5,677.1	5,765.8	6,090.6	696.3 12.9 %	413.5 7.3 %	324.8 5.6 %
Licensing/Infrastructure/Servers	46,393.1	44,338.6	44,863.8	45,667.0	-726.1 -1.6 %	1,328.4 3.0 %	803.2 1.8 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Information Technology (continued)							
Chief Information Officer	9,251.8	10,259.2	10,587.6	10,726.2	1,474.4 15.9 %	467.0 4.6 %	138.6 1.3 %
Appropriation Total	64,672.8	65,567.7	66,726.0	68,251.9	3,579.1 5.5 %	2,684.2 4.1 %	1,525.9 2.3 %
Risk Management							
Risk Management	33,299.3	35,195.6	35,236.6	35,236.6	1,937.3 5.8 %	41.0 0.1 %	0.0
Appropriation Total	33,299.3	35,195.6	35,236.6	35,236.6	1,937.3 5.8 %	41.0 0.1 %	0.0
Legal & Advocacy Services							
Office of Public Advocacy	42,886.2	43,531.8	44,863.1	44,863.1	1,976.9 4.6 %	1,331.3 3.1 %	0.0
Public Defender Agency	43,773.1	46,314.9	47,860.3	47,916.3	4,143.2 9.5 %	1,601.4 3.5 %	56.0 0.1 %
Appropriation Total	86,659.3	89,846.7	92,723.4	92,779.4	6,120.1 7.1 %	2,932.7 3.3 %	56.0 0.1 %
Alaska Public Offices Comm							
Alaska Public Offices Comm	1,164.8	1,272.5	1,321.1	1,340.9	176.1 15.1 %	68.4 5.4 %	19.8 1.5 %
Appropriation Total	1,164.8	1,272.5	1,321.1	1,340.9	176.1 15.1 %	68.4 5.4 %	19.8 1.5 %
Motor Vehicles							
Motor Vehicles	21,173.8	21,710.8	22,330.1	22,405.1	1,231.3 5.8 %	694.3 3.2 %	75.0 0.3 %
Appropriation Total	21,173.8	21,710.8	22,330.1	22,405.1	1,231.3 5.8 %	694.3 3.2 %	75.0 0.3 %
Agency Total	326,750.7	340,426.8	347,992.6	350,001.3	23,250.6 7.1 %	9,574.5 2.8 %	2,008.7 0.6 %
Funding Summary							
Unrestricted General (UGF)	94,382.5	96,648.2	99,681.0	99,829.2	5,446.7 5.8 %	3,181.0 3.3 %	148.2 0.1 %
Designated General (DGF)	34,234.5	35,373.1	36,413.8	36,489.5	2,255.0 6.6 %	1,116.4 3.2 %	75.7 0.2 %
Other State Funds (Other)	197,740.1	207,107.1	210,576.3	212,361.1	14,621.0 7.4 %	5,254.0 2.5 %	1,784.8 0.8 %
Federal Receipts (Fed)	393.6	1,298.4	1,321.5	1,321.5	927.9 235.7 %	23.1 1.8 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Centralized Admin. Services							
Procurement and Property Mgmt	2,466.5	3,033.5	3,125.4	3,125.4	658.9 26.7 %	91.9 3.0 %	0.0
Administrative Hearings	447.5	573.2	588.1	588.1	140.6 31.4 %	14.9 2.6 %	0.0
Facilities Rent Non-State Owned	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Administrative Services	686.1	720.7	749.9	753.9	67.8 9.9 %	33.2 4.6 %	4.0 0.5 %
Finance	7,995.2	8,640.1	15,438.8	15,562.9	7,567.7 94.7 %	6,922.8 80.1 %	124.1 0.8 %
Personnel	1,004.5	1,107.8	1,135.6	1,135.6	131.1 13.1 %	27.8 2.5 %	0.0
Retirement and Benefits	703.5	770.8	785.1	786.1	82.6 11.7 %	15.3 2.0 %	1.0 0.1 %
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
Labor Relations	979.1	0.0	0.0	0.0	-979.1 -100.0 %	0.0	0.0
Appropriation Total	15,458.0	16,021.7	22,998.5	23,127.6	7,669.6 49.6 %	7,105.9 44.4 %	129.1 0.6 %
Shared Services of Alaska							
Accounting	6,480.0	6,384.9	0.0	0.0	-6,480.0 -100.0 %	-6,384.9 -100.0 %	0.0
Appropriation Total	6,480.0	6,384.9	0.0	0.0	-6,480.0 -100.0 %	-6,384.9 -100.0 %	0.0
State Facilities M&O							
Facilities Rent State Owned	506.2	506.2	506.2	506.2	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0
Public Communications Services							
Satellite Infrastructure	610.8	779.5	779.5	779.5	168.7 27.6 %	0.0	0.0
Appropriation Total	610.8	779.5	779.5	779.5	168.7 27.6 %	0.0	0.0
Risk Management							
Risk Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Legal & Advocacy Services							
Office of Public Advocacy	41,136.2	42,670.2	43,989.0	43,989.0	2,852.8 6.9 %	1,318.8 3.1 %	0.0
Public Defender Agency	42,137.2	43,272.0	44,771.9	44,771.9	2,634.7 6.3 %	1,499.9 3.5 %	0.0
Appropriation Total	83,273.4	85,942.2	88,760.9	88,760.9	5,487.5 6.6 %	2,818.7 3.3 %	0.0
Alaska Public Offices Comm							
Alaska Public Offices Comm	1,164.8	1,272.5	1,321.1	1,340.9	176.1 15.1 %	68.4 5.4 %	19.8 1.5 %
Appropriation Total	1,164.8	1,272.5	1,321.1	1,340.9	176.1 15.1 %	68.4 5.4 %	19.8 1.5 %
Motor Vehicles							
Motor Vehicles	21,123.8	21,114.3	21,728.6	21,803.6	679.8 3.2 %	689.3 3.3 %	75.0 0.3 %
Appropriation Total	21,123.8	21,114.3	21,728.6	21,803.6	679.8 3.2 %	689.3 3.3 %	75.0 0.3 %
Agency Total	128,617.0	132,021.3	136,094.8	136,318.7	7,701.7 6.0 %	4,297.4 3.3 %	223.9 0.2 %
Funding Summary							
Unrestricted General (UGF)	94,382.5	96,648.2	99,681.0	99,829.2	5,446.7 5.8 %	3,181.0 3.3 %	148.2 0.1 %
Designated General (DGF)	34,234.5	35,373.1	36,413.8	36,489.5	2,255.0 6.6 %	1,116.4 3.2 %	75.7 0.2 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Centralized Admin. Services							
Administrative Hearings	384.7	393.2	408.1	408.1	23.4 6.1 %	14.9 3.8 %	0.0
Facilities Rent Non-State Owned	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Administrative Services	686.1	720.7	749.9	753.9	67.8 9.9 %	33.2 4.6 %	4.0 0.5 %
Finance	6,848.7	7,091.6	7,263.7	7,387.8	539.1 7.9 %	296.2 4.2 %	124.1 1.7 %
Personnel	1,004.5	1,107.8	1,135.6	1,135.6	131.1 13.1 %	27.8 2.5 %	0.0
Retirement and Benefits	703.5	770.8	785.1	786.1	82.6 11.7 %	15.3 2.0 %	1.0 0.1 %
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
Labor Relations	979.1	0.0	0.0	0.0	-979.1 -100.0 %	0.0	0.0
Appropriation Total	11,782.2	11,259.7	11,518.0	11,647.1	-135.1 -1.1 %	387.4 3.4 %	129.1 1.1 %
State Facilities M&O							
Facilities Rent State Owned	506.2	506.2	506.2	506.2	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0
Public Communications Services							
Satellite Infrastructure	610.8	779.5	779.5	779.5	168.7 27.6 %	0.0	0.0
Appropriation Total	610.8	779.5	779.5	779.5	168.7 27.6 %	0.0	0.0
Risk Management							
Risk Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services							
Office of Public Advocacy	39,087.2	40,475.2	41,704.0	41,704.0	2,616.8 6.7 %	1,228.8 3.0 %	0.0
Public Defender Agency	41,386.8	42,521.6	44,021.5	44,021.5	2,634.7 6.4 %	1,499.9 3.5 %	0.0
Appropriation Total	80,474.0	82,996.8	85,725.5	85,725.5	5,251.5 6.5 %	2,728.7 3.3 %	0.0

**2026 Legislature - Operating Budget
Allocation Summary - FY27 Governor Structure**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Alaska Public Offices Comm							
Alaska Public Offices Comm	1,009.3	1,106.0	1,151.8	1,170.9	161.6 16.0 %	64.9 5.9 %	19.1 1.7 %
Appropriation Total	1,009.3	1,106.0	1,151.8	1,170.9	161.6 16.0 %	64.9 5.9 %	19.1 1.7 %
Agency Total	94,382.5	96,648.2	99,681.0	99,829.2	5,446.7 5.8 %	3,181.0 3.3 %	148.2 0.1 %
Funding Summary							
Unrestricted General (UGF)	94,382.5	96,648.2	99,681.0	99,829.2	5,446.7 5.8 %	3,181.0 3.3 %	148.2 0.1 %

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	326,750.7	340,426.8	347,992.6	350,001.3	23,250.6	7.1 %	9,574.5	2.8 %	2,008.7	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	160,824.3	179,855.1	177,011.4	179,044.0	18,219.7	11.3 %	-811.1	-0.5 %	2,032.6	1.1 %
2 Travel	1,352.8	1,450.8	1,450.8	1,446.1	93.3	6.9 %	-4.7	-0.3 %	-4.7	-0.3 %
3 Services	160,106.4	156,603.1	167,024.2	167,009.0	6,902.6	4.3 %	10,405.9	6.6 %	-15.2	
4 Commodities	3,158.5	2,492.8	2,481.2	2,477.2	-681.3	-21.6 %	-15.6	-0.6 %	-4.0	-0.2 %
5 Capital Outlay	1,308.7	25.0	25.0	25.0	-1,283.7	-98.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.0	594.6	599.6	599.6	595.6	>999 %	5.0	0.8 %	0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	90,561.1	92,626.8	95,536.1	95,684.3	5,123.2	5.7 %	3,057.5	3.3 %	148.2	0.2 %
1005 GF/Prgm (DGF)	34,234.5	35,373.1	36,413.8	36,489.5	2,255.0	6.6 %	1,116.4	3.2 %	75.7	0.2 %
1007 I/A Rcpts (Other)	81,502.3	80,841.5	82,437.2	82,474.2	971.9	1.2 %	1,632.7	2.0 %	37.0	
1017 Group Ben (Other)	40,725.5	43,269.9	43,508.9	43,563.8	2,838.3	7.0 %	293.9	0.7 %	54.9	0.1 %
1023 FICA Acct (Other)	93.8	225.6	229.7	230.7	136.9	145.9 %	5.1	2.3 %	1.0	0.4 %
1029 PERS Trust (Other)	10,371.6	10,718.0	11,063.2	11,142.5	770.9	7.4 %	424.5	4.0 %	79.3	0.7 %
1033 Surpl Prop (Fed)	389.6	703.8	721.9	721.9	332.3	85.3 %	18.1	2.6 %	0.0	
1034 Teach Ret (Other)	3,893.9	4,107.1	4,232.3	4,261.1	367.2	9.4 %	154.0	3.7 %	28.8	0.7 %
1037 GF/MH (UGF)	3,571.4	3,771.4	3,894.9	3,894.9	323.5	9.1 %	123.5	3.3 %	0.0	
1042 Jud Retire (Other)	104.1	125.5	126.8	127.1	23.0	22.1 %	1.6	1.3 %	0.3	0.2 %
1045 Nat Guard (Other)	268.5	306.1	313.0	314.6	46.1	17.2 %	8.5	2.8 %	1.6	0.5 %
1081 Info Svc (Other)	60,408.8	65,567.7	66,726.0	68,251.9	7,843.1	13.0 %	2,684.2	4.1 %	1,525.9	2.3 %
1092 MHTAAR (Other)	371.6	374.1	367.6	423.6	52.0	14.0 %	49.5	13.2 %	56.0	15.2 %
1108 Stat Desig (Other)	0.0	1,571.6	1,571.6	1,571.6	1,571.6	>999 %	0.0		0.0	

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>		<u>[4] - [2] 26MgtPln to Gov</u>		<u>[4] - [3] AdjBase to Gov</u>	
<u>Positions</u>										
Perm Full Time	1,193	1,191	1,092	1,091	-102	-8.5 %	-100	-8.4 %	-1	-0.1 %
Perm Part Time	6	4	4	4	-2	-33.3 %	0		0	
Temporary	26	26	26	26	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	94,382.5	96,648.2	99,681.0	99,829.2	5,446.7	5.8 %	3,181.0	3.3 %	148.2	0.1 %
Designated General (DGF)	34,234.5	35,373.1	36,413.8	36,489.5	2,255.0	6.6 %	1,116.4	3.2 %	75.7	0.2 %
Other State Funds (Other)	197,740.1	207,107.1	210,576.3	212,361.1	14,621.0	7.4 %	5,254.0	2.5 %	1,784.8	0.8 %
Federal Receipts (Fed)	393.6	1,298.4	1,321.5	1,321.5	927.9	235.7 %	23.1	1.8 %	0.0	

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Procurement and Property Management

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	3,588.7	4,922.9	5,063.2	5,063.2	1,474.5	41.1 %	140.3	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,038.1	3,354.9	3,495.2	3,495.2	457.1	15.0 %	140.3	4.2 %	0.0
2 Travel	6.4	4.6	4.6	4.6	-1.8	-28.1 %	0.0		0.0
3 Services	484.3	1,504.0	1,504.0	1,504.0	1,019.7	210.6 %	0.0		0.0
4 Commodities	12.8	59.4	59.4	59.4	46.6	364.1 %	0.0		0.0
5 Capital Outlay	47.1	0.0	0.0	0.0	-47.1	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	2,466.5	3,033.5	3,125.4	3,125.4	658.9	26.7 %	91.9	3.0 %	0.0
1007 I/A Rcpts (Other)	732.6	1,185.6	1,215.9	1,215.9	483.3	66.0 %	30.3	2.6 %	0.0
1033 Surpl Prop (Fed)	389.6	703.8	721.9	721.9	332.3	85.3 %	18.1	2.6 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
1005 GF/Prgm (DGF)		3,033.5										
1007 I/A Rcpts (Other)		1,185.6										
1033 Surpl Prop (Fed)		703.8										
FY26 Enrolled Total		4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	109.5	-5.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		4,922.9	3,354.9	4.6	1,504.0	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		83.5										
1007 I/A Rcpts (Other)		27.4										
1033 Surpl Prop (Fed)		15.9										
FY2027 AlaskaCare Rate Adjustment	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
1007 I/A Rcpts (Other)		2.9										
1033 Surpl Prop (Fed)		2.2										
FY27 Adjusted Base Total		5,063.2	3,495.2	4.6	1,504.0	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Move Office of Procurement and Property Management from Shared Services of Alaska to Centralized Administrative Services	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total		5,063.2	3,495.2	4.6	1,504.0	59.4	0.0	0.0	0.0	20	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,835.2	3,574.1	3,696.1	3,696.1	860.9	30.4 %	122.0	3.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,735.4	3,202.1	3,324.1	3,324.1	588.7	21.5 %	122.0	3.8 %	0.0
2 Travel	18.5	21.0	21.0	21.0	2.5	13.5 %	0.0		0.0
3 Services	41.3	337.2	337.2	337.2	295.9	716.5 %	0.0		0.0
4 Commodities	40.0	13.8	13.8	13.8	-26.2	-65.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	384.7	393.2	408.1	408.1	23.4	6.1 %	14.9	3.8 %	0.0
1005 GF/Prgm (DGF)	62.8	180.0	180.0	180.0	117.2	186.6 %	0.0		0.0
1007 I/A Rcpts (Other)	2,387.7	3,000.9	3,108.0	3,108.0	720.3	30.2 %	107.1	3.6 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)	393.2												
1005 GF/Prgm (DGF)	180.0												
1007 I/A Rcpts (Other)	3,000.9												
FY26 Enrolled Total			3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
FY26 Authorized Total			3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
FY26 Management Plan Total			3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	12.8												
1007 I/A Rcpts (Other)	91.2												
FY2027 AlaskaCare Rate Adjustment		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.1												
1007 I/A Rcpts (Other)	15.9												
FY27 Adjusted Base Total			3,696.1	3,324.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
New General Fund Program Receipt Carryforward Wordage		Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total			3,696.1	3,324.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Facilities Rent Non-State Owned**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Facilities Rent Non-State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers 1004 Gen Fund (UGF) 1,131.8	26Enroll	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
FY26 Enrolled Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,414.2	1,412.5	1,472.1	1,472.1	57.9	4.1 %	59.6	4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,059.5	1,204.9	1,264.5	1,264.5	205.0	19.3 %	59.6	4.9 %	0.0
2 Travel	40.3	42.5	42.5	42.5	2.2	5.5 %	0.0		0.0
3 Services	298.7	160.1	160.1	160.1	-138.6	-46.4 %	0.0		0.0
4 Commodities	15.7	5.0	5.0	5.0	-10.7	-68.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,407.9	1,406.2	1,465.8	1,465.8	57.9	4.1 %	59.6	4.2 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF) 6.3		1,198.5	990.9	42.5	160.1	5.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 1,192.2												
FY26 Enrolled Total		1,198.5	990.9	42.5	160.1	5.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		1,198.5	990.9	42.5	160.1	5.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Deputy Commissioner and Chief of Operations for Operational Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Funding from Administrative Services to Fund Two Newly Established Positions	TrIn	214.0	214.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 214.0												
FY26 Management Plan Total		1,412.5	1,204.9	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 49.0												
FY2027 AlaskaCare Rate Adjustment	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.6												
FY27 Adjusted Base Total		1,472.1	1,264.5	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		1,472.1	1,264.5	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	3,987.9	3,097.7	3,204.4	3,219.4	-768.5	-19.3 %	121.7	3.9 %	15.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,546.3	2,697.6	2,804.3	2,819.3	273.0	10.7 %	121.7	4.5 %	15.0	0.5 %
2 Travel	1.1	10.4	10.4	10.4	9.3	845.5 %	0.0		0.0	
3 Services	1,418.3	370.4	370.4	370.4	-1,047.9	-73.9 %	0.0		0.0	
4 Commodities	22.2	19.3	19.3	19.3	-2.9	-13.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	686.1	720.7	749.9	753.9	67.8	9.9 %	33.2	4.6 %	4.0	0.5 %
1007 I/A Rcpts (Other)	3,301.8	2,377.0	2,454.5	2,465.5	-836.3	-25.3 %	88.5	3.7 %	11.0	0.4 %
<u>Positions</u>										
Perm Full Time	18	16	16	16	-2	-11.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)	720.7												
1007 I/A Rcpts (Other)	2,591.0												
FY26 Enrolled Total			3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
FY26 Authorized Total			3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
Delete Publications Specialist 2 for Long-Term Vacancy Cleanup		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager 1 to Finance for Enterprise Analytics and Oversight Alignment		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding to Office of the Commissioner to Fund Two Newly Established Positions		TrOut	-214.0	-214.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-214.0												
FY26 Management Plan Total			3,097.7	2,697.6	10.4	370.4	19.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	26.0												
1007 I/A Rcpts (Other)	68.4												
FY2027 AlaskaCare Rate Adjustment		SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.2												
1007 I/A Rcpts (Other)	9.1												
FY27 Adjusted Base Total			3,204.4	2,804.3	10.4	370.4	19.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
Information Technology Classification Study Implementation		Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.0												
1007 I/A Rcpts (Other)	11.0												
FY27 Gov (12/11) Total			3,219.4	2,819.3	10.4	370.4	19.3	0.0	0.0	0.0	16	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Print Services**

	<u>[1]</u> <u>25Actual</u>	<u>[2]</u> <u>26MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>25Actual to Gov</u>		<u>[4] - [2]</u> <u>26MgtPln to Gov</u>		<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	2,286.4	2,419.0	2,446.9	2,446.9	160.5	7.0 %	27.9	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	596.3	707.8	773.3	773.3	177.0	29.7 %	65.5	9.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,679.9	1,687.8	1,661.8	1,661.8	-18.1	-1.1 %	-26.0	-1.5 %	0.0
4 Commodities	10.2	23.4	11.8	11.8	1.6	15.7 %	-11.6	-49.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,286.4	2,419.0	2,446.9	2,446.9	160.5	7.0 %	27.9	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Print Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 2,419.0												
FY26 Enrolled Total		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 25.7												
FY2027 AlaskaCare Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.2												
Align Authority with Anticipated Expenditures	LIT	0.0	37.6	0.0	-26.0	-11.6	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		2,446.9	773.3	0.0	1,661.8	11.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Move Print Services from Shared Services of Alaska to Centralized Administrative Services	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total		2,446.9	773.3	0.0	1,661.8	11.8	0.0	0.0	0.0	5	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	23,662.6	25,534.1	36,933.1	37,083.2	13,420.6 56.7 %	11,549.1 45.2 %	150.1 0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	13,057.7	16,084.0	15,192.9	15,343.0	2,285.3 17.5 %	-741.0 -4.6 %	150.1 1.0 %
2 Travel	46.7	29.0	30.8	30.8	-15.9 -34.0 %	1.8 6.2 %	0.0
3 Services	10,455.0	9,353.1	21,595.6	21,595.6	11,140.6 106.6 %	12,242.5 130.9 %	0.0
4 Commodities	103.2	68.0	113.8	113.8	10.6 10.3 %	45.8 67.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6,848.7	7,091.6	7,263.7	7,387.8	539.1 7.9 %	296.2 4.2 %	124.1 1.7 %
1005 GF/Prgm (DGF)	1,146.5	1,548.5	8,175.1	8,175.1	7,028.6 613.0 %	6,626.6 427.9 %	0.0
1007 I/A Rcpts (Other)	15,667.4	16,894.0	21,494.3	21,520.3	5,852.9 37.4 %	4,626.3 27.4 %	26.0 0.1 %
<u>Positions</u>							
Perm Full Time	125	127	110	110	-15 -12.0 %	-17 -13.4 %	0
Perm Part Time	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	6	6	6 >999 %	6 >999 %	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	25,534.1	14,003.1	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0
1004 Gen Fund (UGF)		7,091.6										
1005 GF/Prgm (DGF)		1,548.5										
1007 I/A Rcpts (Other)		16,894.0										
FY26 Enrolled Total		25,534.1	14,003.1	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		25,534.1	14,003.1	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	2,080.9	-111.9	-1,969.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Data Processing Manager 1 from Administrative Services for Enterprise Analytics and Oversight Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY26 Management Plan Total		25,534.1	16,084.0	29.0	9,353.1	68.0	0.0	0.0	0.0	127	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Reverse Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)	OTI	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.1										
Restore Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)	IncT	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.1										
Transfer Accountant 4/5 to Office of the Governor to Aid Agencies with Fund Sufficiency and Fund Balance Management	ATrOut	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-154.1										
Reverse Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)	OTI	-206.5	-206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.5										
Restore Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)	IncT	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.5										
Transfer Positions to Corrections for Payroll Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Positions to Fish and Game for Payroll Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Positions to Law for Payroll Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Military and Veterans Affairs for Payroll Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
Transfer Positions to Natural Resources for Payroll Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions to Public Safety for Payroll Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Positions to Transportation and Public Facilities for Payroll Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
FY2027 Salary Adjustments	SalAdj	666.7	666.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 294.4												
1005 GF/Prgm (DGF) 6.8												
1007 I/A Rcpts (Other) 365.5												
FY2027 AlaskaCare Rate Adjustment	SalAdj	133.8	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.8												
1007 I/A Rcpts (Other) 102.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-11,112.6	0.0	11,112.6	0.0	0.0	0.0	0.0	0	0	0
Transfer In Remaining Shared Services Accounting Functions - Accounts Receivable, Collections, and Debt Recovery	TrIn	10,752.6	9,575.1	1.8	1,129.9	45.8	0.0	0.0	0.0	24	0	6
1005 GF/Prgm (DGF) 6,619.8												
1007 I/A Rcpts (Other) 4,132.8												
FY27 Adjusted Base Total		36,933.1	15,192.9	30.8	21,595.6	113.8	0.0	0.0	0.0	110	0	6
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 124.1												
1007 I/A Rcpts (Other) 26.0												
FY27 Gov (12/11) Total		37,083.2	15,343.0	30.8	21,595.6	113.8	0.0	0.0	0.0	110	0	6

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	12,087.2	13,427.3	14,025.6	14,025.6	1,938.4 16.0 %	598.3 4.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,836.2	11,214.8	11,463.1	11,463.1	1,626.9 16.5 %	248.3 2.2 %	0.0
2 Travel	25.3	23.6	23.6	23.6	-1.7 -6.7 %	0.0	0.0
3 Services	2,157.0	2,050.9	2,400.9	2,400.9	243.9 11.3 %	350.0 17.1 %	0.0
4 Commodities	68.7	138.0	138.0	138.0	69.3 100.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,004.5	1,107.8	1,135.6	1,135.6	131.1 13.1 %	27.8 2.5 %	0.0
1007 I/A Rcpts (Other)	11,082.7	12,319.5	12,890.0	12,890.0	1,807.3 16.3 %	570.5 4.6 %	0.0
<u>Positions</u>							
Perm Full Time	76	76	76	76	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
1004 Gen Fund (UGF)		1,107.8										
1007 I/A Rcpts (Other)		12,319.5										
FY26 Enrolled Total		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	481.8	481.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		458.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		112.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		14,025.6	11,463.1	23.6	2,400.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		14,025.6	11,463.1	23.6	2,400.9	138.0	0.0	0.0	0.0	76	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	23,031.5	23,844.1	24,580.1	24,747.0	1,715.5	7.4 %	902.9	3.8 %	166.9	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	14,823.0	17,408.7	18,144.7	18,311.6	3,488.6	23.5 %	902.9	5.2 %	166.9	0.9 %
2 Travel	22.5	47.1	47.1	47.1	24.6	109.3 %	0.0		0.0	
3 Services	8,094.1	6,383.3	6,383.3	6,383.3	-1,710.8	-21.1 %	0.0		0.0	
4 Commodities	91.9	5.0	5.0	5.0	-86.9	-94.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	703.5	770.8	785.1	786.1	82.6	11.7 %	15.3	2.0 %	1.0	0.1 %
1007 I/A Rcpts (Other)	188.9	0.0	0.0	0.0	-188.9	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	7,407.2	7,591.0	7,830.0	7,884.9	477.7	6.4 %	293.9	3.9 %	54.9	0.7 %
1023 FICA Acct (Other)	93.8	225.6	229.7	230.7	136.9	145.9 %	5.1	2.3 %	1.0	0.4 %
1029 PERS Trust (Other)	10,371.6	10,718.0	11,063.2	11,142.5	770.9	7.4 %	424.5	4.0 %	79.3	0.7 %
1034 Teach Ret (Other)	3,893.9	4,107.1	4,232.3	4,261.1	367.2	9.4 %	154.0	3.7 %	28.8	0.7 %
1042 Jud Retire (Other)	104.1	125.5	126.8	127.1	23.0	22.1 %	1.6	1.3 %	0.3	0.2 %
1045 Nat Guard (Other)	268.5	306.1	313.0	314.6	46.1	17.2 %	8.5	2.8 %	1.6	0.5 %
<u>Positions</u>										
Perm Full Time	124	124	124	124	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	4	4	4	-1	-20.0 %	0		0	

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	23,344.1	17,058.7	47.1	6,233.3	5.0	0.0	0.0	0.0	124	0	5
1004 Gen Fund (UGF)		270.8										
1017 Group Ben (Other)		7,591.0										
1023 FICA Acct (Other)		225.6										
1029 PERS Trust (Other)		10,718.0										
1034 Teach Ret (Other)		4,107.1										
1042 Jud Retire (Other)		125.5										
1045 Nat Guard (Other)		306.1										
L FY2026 Plan Sponsor and Actuarial Costs for Retirement System Activities Sec28(f) Ch10 SLA2025 P90 L17 (HB53)	26LangEn	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L FY2026 Actuarial Costs Associated with Bills Introduced by the Legislature Sec28(g) Ch10 SLA2025 P90 L22 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY26 Enrolled Total		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Retirement and Benefits Technician 1 for Long-Term Vacancy Cleanup	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY26 Management Plan Total		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	4
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse FY2026 Plan Sponsor and Actuarial Costs for Retirement System Activities Sec28(f) Ch10 SLA2025 P90 L17 (HB53)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L FY2027 Plan Sponsor and Actuarial Costs for Retirement System Activities	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reverse FY2026 Actuarial Costs Associated with Bills Introduced by the Legislature Sec28(g) Ch10 SLA2025 P90 L22 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L FY2027 Actuarial Costs Associated with Bills Introduced by the Legislature	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Maintain Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
FY2027 Salary Adjustments	SalAdj	683.4	683.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1017 Group Ben (Other)		221.7										

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 Salary Adjustments (continued)												
1023 FICA Acct (Other)		3.8										
1029 PERS Trust (Other)		320.2										
1034 Teach Ret (Other)		116.1										
1042 Jud Retire (Other)		1.2										
1045 Nat Guard (Other)		6.4										
FY2027 AlaskaCare Rate Adjustment	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1017 Group Ben (Other)		17.3										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		25.0										
1034 Teach Ret (Other)		9.1										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
FY27 Adjusted Base Total		24,580.1	18,144.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	4
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1017 Group Ben (Other)		54.9										
1023 FICA Acct (Other)		1.0										
1029 PERS Trust (Other)		79.3										
1034 Teach Ret (Other)		28.8										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		1.6										
FY27 Gov (12/11) Total		24,747.0	18,311.6	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	4

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	33,318.3	35,678.9	35,678.9	35,678.9	2,360.6	7.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	36.2	36.6	36.6	36.6	0.4	1.1 %	0.0	0.0
3 Services	33,282.1	35,642.3	35,642.3	35,642.3	2,360.2	7.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	33,318.3	35,678.9	35,678.9	35,678.9	2,360.6	7.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1017 Group Ben (Other) 35,678.9		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
FY26 Enrolled Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY26 Enrolled Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	979.1	0.0	0.0	0.0	-979.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	26.1	0.0	0.0	0.0	-26.1 -100.0 %	0.0	0.0
2 Travel	4.3	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0
3 Services	947.1	0.0	0.0	0.0	-947.1 -100.0 %	0.0	0.0
4 Commodities	1.6	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	979.1	0.0	0.0	0.0	-979.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	10,103.3	10,367.9	0.0	0.0	-10,103.3 -100.0 %	-10,367.9 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,806.0	9,190.4	0.0	0.0	-8,806.0 -100.0 %	-9,190.4 -100.0 %	0.0
2 Travel	0.0	1.8	0.0	0.0	0.0	-1.8 -100.0 %	0.0
3 Services	1,273.0	1,129.9	0.0	0.0	-1,273.0 -100.0 %	-1,129.9 -100.0 %	0.0
4 Commodities	24.3	45.8	0.0	0.0	-24.3 -100.0 %	-45.8 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	6,480.0	6,384.9	0.0	0.0	-6,480.0 -100.0 %	-6,384.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	3,623.3	3,983.0	0.0	0.0	-3,623.3 -100.0 %	-3,983.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	84	82	0	0	-84 -100.0 %	-82 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	0	0	-6 -100.0 %	-6 -100.0 %	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	10,367.9	9,345.1	8.1	975.5	39.2	0.0	0.0	0.0	82	0	6
1005 GF/Prgm (DGF)		6,384.9										
1007 I/A Rcpts (Other)		3,983.0										
FY26 Enrolled Total		10,367.9	9,345.1	8.1	975.5	39.2	0.0	0.0	0.0	82	0	6
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		10,367.9	9,345.1	8.1	975.5	39.2	0.0	0.0	0.0	82	0	6
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-154.7	-6.3	154.4	6.6	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		10,367.9	9,190.4	1.8	1,129.9	45.8	0.0	0.0	0.0	82	0	6
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	360.5	360.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		219.4										
1007 I/A Rcpts (Other)		141.1										
FY2027 AlaskaCare Rate Adjustment	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.5										
1007 I/A Rcpts (Other)		8.7										
Transfer Positions to Commerce, Community, & Economic Dev. for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Positions to Corrections for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions to Environmental Conservation for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Education and Early Development for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Positions to Family and Community Services for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Positions to Fish and Game for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Positions to Office of the Governor for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Health for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Positions to Labor and Workforce Development for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
Transfer Positions to Law for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Positions to Natural Resources for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions to Public Safety for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Positions to Revenue for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Transportation and Public Facilities for Accounts Payable, and Travel and Expense Activities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
Transfer Remaining Accounting Functions to Division of Finance - Accounts Receivable, Collections, and Debt Recovery	TrOut	-10,752.6	-9,575.1	-1.8	-1,129.9	-45.8	0.0	0.0	0.0	-24	0	-6
1005 GF/Prgm (DGF)		-6,619.8										
1007 I/A Rcpts (Other)		-4,132.8										
Delete Division Director Position due to Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY27 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Transfer Shared Services of Alaska Accounting Functions to Agencies and the Division of Finance	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Facilities Maintenance and Operations
Allocation: Facilities Rent State Owned**

	<u>[1]</u> <u>25Actual</u>	<u>[2]</u> <u>26MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>25Actual to Gov</u>	<u>[4] - [2]</u> <u>26MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Facilities Maintenance and Operations
Allocation: Facilities Rent State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY26 Enrolled Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	810.8	879.5	879.5	879.5	68.7	8.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	810.8	879.5	879.5	879.5	68.7	8.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	610.8	779.5	779.5	779.5	168.7	27.6 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY26 Enrolled Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Helpdesk & Enterprise Support**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Total	3,633.6	5,292.8	5,508.8	5,768.1	2,134.5 58.7 %	475.3 9.0 %	259.3 4.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,606.7	5,254.7	5,470.7	5,730.0	2,123.3 58.9 %	475.3 9.0 %	259.3 4.7 %
2 Travel	3.9	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
3 Services	1.5	10.6	10.6	10.6	9.1 606.7 %	0.0	0.0
4 Commodities	21.5	27.5	27.5	27.5	6.0 27.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1081 Info Svc (Other)	3,633.6	5,292.8	5,508.8	5,768.1	2,134.5 58.7 %	475.3 9.0 %	259.3 4.7 %
<u>Positions</u>							
Perm Full Time	34	35	35	35	1 2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Helpdesk & Enterprise Support**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
1081 Info Svc (Other)	5,106.4												
FY26 Enrolled Total			5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
FY26 Authorized Total			5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
Transfer System Programmer 3 from Licensing, Infrastructure & Servers Due to Reorganization		TrIn	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other)	207.9												
Transfer Authority to Chief Information Officer to Align with Anticipated Expenditures		TrOut	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	-14.1												
Transfer Authority to Information Technology Strategic Support to Align with Anticipated Expenditures		TrOut	-7.4	0.0	-0.9	0.0	-6.5	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	-7.4												
FY26 Management Plan Total			5,292.8	5,254.7	0.0	10.6	27.5	0.0	0.0	0.0	35	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	198.4												
FY2027 AlaskaCare Rate Adjustment		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	17.6												
FY27 Adjusted Base Total			5,508.8	5,470.7	0.0	10.6	27.5	0.0	0.0	0.0	35	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
Information Technology Classification Study Implementation		Inc	259.3	259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	259.3												
FY27 Gov (12/11) Total			5,768.1	5,730.0	0.0	10.6	27.5	0.0	0.0	0.0	35	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Information Technology Strategic Support**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	5,394.3	5,677.1	5,765.8	6,090.6	696.3	12.9 %	413.5	7.3 %	324.8	5.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,191.6	2,143.9	2,283.7	2,608.5	416.9	19.0 %	464.6	21.7 %	324.8	14.2 %
2 Travel	6.6	6.0	6.0	6.0	-0.6	-9.1 %	0.0		0.0	
3 Services	3,182.5	3,497.2	3,446.1	3,446.1	263.6	8.3 %	-51.1	-1.5 %	0.0	
4 Commodities	13.6	30.0	30.0	30.0	16.4	120.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.2	0.0	0.0	0.0	-29.2	-100.0 %	0.0		0.0	
1081 Info Svc (Other)	5,365.1	5,677.1	5,765.8	6,090.6	725.5	13.5 %	413.5	7.3 %	324.8	5.6 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Information Technology Strategic Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
1081 Info Svc (Other) 5,563.7												
FY26 Enrolled Total		5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-9.0	9.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Helpdesk & Enterprise Support to Align with Anticipated Expenditures	TrIn	7.4	0.0	0.9	0.0	6.5	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 7.4												
Align Transferred Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.9	0.0	0.9	0.0	0.0	0.0	0	0	0
Transfer Authority from Licensing Infrastructure & Servers to Align with Anticipated Expenditures	TrIn	106.0	0.0	0.6	22.9	82.5	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 106.0												
Align Transferred Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.6	77.5	-76.9	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		5,677.1	2,143.9	6.0	3,497.2	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 82.7												
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 6.0												
Align Authority with Anticipated Expenditures	LIT	0.0	51.1	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		5,765.8	2,283.7	6.0	3,446.1	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	324.8	324.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 324.8												
FY27 Gov (12/11) Total		6,090.6	2,608.5	6.0	3,446.1	30.0	0.0	0.0	0.0	11	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Licensing, Infrastructure & Servers**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	46,393.1	44,338.6	44,863.8	45,667.0	-726.1	-1.6 %	1,328.4	3.0 %	803.2	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,125.6	12,638.6	13,338.5	14,141.7	2,016.1	16.6 %	1,503.1	11.9 %	803.2	6.0 %
2 Travel	32.8	19.1	19.1	19.1	-13.7	-41.8 %	0.0		0.0	
3 Services	32,585.2	31,536.0	31,361.3	31,361.3	-1,223.9	-3.8 %	-174.7	-0.6 %	0.0	
4 Commodities	398.0	119.9	119.9	119.9	-278.1	-69.9 %	0.0		0.0	
5 Capital Outlay	1,251.5	25.0	25.0	25.0	-1,226.5	-98.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,162.8	0.0	0.0	0.0	-4,162.8	-100.0 %	0.0		0.0	
1081 Info Svc (Other)	42,230.3	44,338.6	44,863.8	45,667.0	3,436.7	8.1 %	1,328.4	3.0 %	803.2	1.8 %
<u>Positions</u>										
Perm Full Time	72	71	71	70	-2	-2.8 %	-1	-1.4 %	-1	-1.4 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Licensing, Infrastructure & Servers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	44,652.5	12,846.5	19.7	31,558.9	202.4	25.0	0.0	0.0	72	0	0
1081 Info Svc (Other)	44,652.5												
FY26 Enrolled Total			44,652.5	12,846.5	19.7	31,558.9	202.4	25.0	0.0	0.0	72	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
FY26 Authorized Total			44,652.5	12,846.5	19.7	31,558.9	202.4	25.0	0.0	0.0	72	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
Add Non-Permanent Systems Programmer 2 to Support Mobile Application Development		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer System Programmer 3 to Helpdesk & Enterprise Support Due to Reorganization		TrOut	-207.9	-207.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1081 Info Svc (Other)	-207.9												
Transfer Authority to Information Technology Strategic Support to Align with Anticipated Expenditures		TrOut	-106.0	0.0	-0.6	-22.9	-82.5	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	-106.0												
FY26 Management Plan Total			44,338.6	12,638.6	19.1	31,536.0	119.9	25.0	0.0	0.0	71	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	503.4	503.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	503.4												
FY2027 AlaskaCare Rate Adjustment		SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	21.8												
Align Authority with Anticipated Expenditures		LIT	0.0	174.7	0.0	-174.7	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total			44,863.8	13,338.5	19.1	31,361.3	119.9	25.0	0.0	0.0	71	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
Information Technology Classification Study Implementation		Inc	943.7	943.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)	943.7												
Delete Data Communications Specialist 1/2 for Long-Term Vacancy Cleanup		Dec	-140.5	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1081 Info Svc (Other)	-140.5												
FY27 Gov (12/11) Total			45,667.0	14,141.7	19.1	31,361.3	119.9	25.0	0.0	0.0	70	0	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	9,251.8	10,259.2	10,587.6	10,726.2	1,474.4	15.9 %	467.0	4.6 %	138.6	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,471.2	8,077.8	8,406.2	8,544.8	1,073.6	14.4 %	467.0	5.8 %	138.6	1.6 %
2 Travel	49.4	28.1	28.1	28.1	-21.3	-43.1 %	0.0		0.0	
3 Services	1,578.7	2,109.8	2,109.8	2,109.8	531.1	33.6 %	0.0		0.0	
4 Commodities	142.4	43.5	43.5	43.5	-98.9	-69.5 %	0.0		0.0	
5 Capital Outlay	10.1	0.0	0.0	0.0	-10.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	72.0	0.0	0.0	0.0	-72.0	-100.0 %	0.0		0.0	
1081 Info Svc (Other)	9,179.8	10,259.2	10,587.6	10,726.2	1,546.4	16.8 %	467.0	4.6 %	138.6	1.3 %
<u>Positions</u>										
Perm Full Time	40	39	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	4	4	4	4	>999 %	0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1081 Info Svc (Other) 10,245.1		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0
FY26 Enrolled Total		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Add Four College Interns 2/3 to Support IT Career Development for Alaska Students	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Delete Business Services Project Manager 2 for Long-Term Vacancy Cleanup	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Helpdesk & Enterprise Support to Align with Anticipated Expenditures	TrIn	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 14.1												
Align Transferred Authority with Anticipated Expenditures	LIT	0.0	0.0	-14.1	14.1	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		10,259.2	8,077.8	28.1	2,109.8	43.5	0.0	0.0	0.0	39	0	4
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY2027 Salary Adjustments	SalAdj	291.2	291.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 291.2												
FY2027 AlaskaCare Rate Adjustment	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 37.2												
FY27 Adjusted Base Total		10,587.6	8,406.2	28.1	2,109.8	43.5	0.0	0.0	0.0	39	0	4
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Information Technology Classification Study Implementation	Inc	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 138.6												
FY27 Gov (12/11) Total		10,726.2	8,544.8	28.1	2,109.8	43.5	0.0	0.0	0.0	39	0	4

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>		<u>[4] - [2] 26MgtPln to Gov</u>		<u>[4] - [3] AdjBase to Gov</u>
Total	33,299.3	35,195.6	35,236.6	35,236.6	1,937.3	5.8 %	41.0	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	849.5	974.5	1,015.5	1,015.5	166.0	19.5 %	41.0	4.2 %	0.0
2 Travel	12.5	15.2	15.2	15.2	2.7	21.6 %	0.0		0.0
3 Services	32,428.4	34,192.4	34,192.4	34,192.4	1,764.0	5.4 %	0.0		0.0
4 Commodities	8.9	13.5	13.5	13.5	4.6	51.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	33,299.3	35,195.6	35,236.6	35,236.6	1,937.3	5.8 %	41.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 35,195.6												
L FY2026 Amt Necessary to Fund the Uses of the Catastrophe Reserve Account Sec28(a) Ch10 SLA2025 P89 L22 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.0												
FY26 Enrolled Total		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Amt Necessary to Fund the Uses of Working Reserve Account Sec28(b) Ch10 SLA2025 P90 L3(HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse FY2026 Amt Necessary to Fund the Uses of State Insurance Cat. Reserve Sec28(a) Ch10 SLA2025 P89 L22 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2027 Amt Necessary to Fund the Uses of State Insurance Catastrophe Reserve Account	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse FY2026 Amt Necessary to Fund the Uses of Working Reserve Account Sec28(b) Ch10 SLA2025 P89 L26 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2027 Amt Necessary to Fund the Uses of Working Reserve Account	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2027 Salary Adjustments	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 37.9												
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.1												
FY27 Adjusted Base Total		35,236.6	1,015.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		35,236.6	1,015.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	42,886.2	43,531.8	44,863.1	44,863.1	1,976.9	4.6 %	1,331.3	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	29,488.4	31,906.4	33,483.2	33,483.2	3,994.8	13.5 %	1,576.8	4.9 %	0.0
2 Travel	290.9	322.8	322.8	322.8	31.9	11.0 %	0.0		0.0
3 Services	12,879.9	11,056.6	10,811.1	10,811.1	-2,068.8	-16.1 %	-245.5	-2.2 %	0.0
4 Commodities	227.0	246.0	246.0	246.0	19.0	8.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4.0	50.0	50.0	50.0	46.0	>999 %	0.0		0.0
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	36,419.7	37,665.3	38,801.4	38,801.4	2,381.7	6.5 %	1,136.1	3.0 %	0.0
1005 GF/Prgm (DGF)	2,049.0	2,195.0	2,285.0	2,285.0	236.0	11.5 %	90.0	4.1 %	0.0
1007 I/A Rcpts (Other)	1,506.3	563.9	584.2	584.2	-922.1	-61.2 %	20.3	3.6 %	0.0
1037 GF/MH (UGF)	2,417.5	2,559.9	2,652.6	2,652.6	235.1	9.7 %	92.7	3.6 %	0.0
1092 MHTAAR (Other)	239.7	247.7	239.9	239.9	0.2	0.1 %	-7.8	-3.1 %	0.0
<u>Positions</u>									
Perm Full Time	182	182	182	182	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	12	9	9	9	-3	-25.0 %	0		0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	43,531.8	31,906.4	322.8	11,056.6	246.0	0.0	0.0	0.0	182	2	12
1002 Fed Rcpts (Fed)		50.0										
1003 GF/Match (UGF)		250.0										
1004 Gen Fund (UGF)		37,665.3										
1005 GF/Prgm (DGF)		2,195.0										
1007 I/A Rcpts (Other)		563.9										
1037 GF/MH (UGF)		2,559.9										
1092 MHTAAR (Other)		247.7										
FY26 Enrolled Total		43,531.8	31,906.4	322.8	11,056.6	246.0	0.0	0.0	0.0	182	2	12
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		43,531.8	31,906.4	322.8	11,056.6	246.0	0.0	0.0	0.0	182	2	12
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Expired Non-Perm Positions (Investigator 2 and Office Assistant 1)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete Attorney 1 for Long-Term Vacancy Cleanup	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY26 Management Plan Total		43,531.8	31,906.4	322.8	11,056.6	246.0	0.0	0.0	0.0	182	2	9
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Public Guardian Position - Office of Child Services Transition (FY26-FY27)	OTI	-91.5	-91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-91.5										
MH Trust: Extend Public Guardian Position - Office of Child Services Transition (FY26-FY29)	IncT	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.5										
Reverse MH Trust: Public Guardian Position (FY24-FY27)	OTI	-138.0	-138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
MH Trust: Extend Public Guardian Position (FY24-FY28)	IncT	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
Reverse MH Trust: Salary Adjustments	OTI	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-18.2										
FY2027 Salary Adjustments	SalAdj	1,240.1	1,240.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,037.3										
1005 GF/Prgm (DGF)		84.5										
1007 I/A Rcpts (Other)		20.1										
1037 GF/MH (UGF)		87.8										
1092 MHTAAR (Other)		10.4										
FY2027 AlaskaCare Rate Adjustment	SalAdj	109.4	109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.8										
1005 GF/Prgm (DGF)		5.5										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		4.9										
Align Authority with Anticipated Expenditures	LIT	0.0	245.5	0.0	-245.5	0.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY27 Adjusted Base Total		44,863.1	33,483.2	322.8	10,811.1	246.0	0.0	0.0	0.0	182	2	9
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		44,863.1	33,483.2	322.8	10,811.1	246.0	0.0	0.0	0.0	182	2	9

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>		<u>[4] - [2] 26MgtPln to Gov</u>		<u>[4] - [3] AdjBase to Gov</u>	
Total	43,773.1	46,314.9	47,860.3	47,916.3	4,143.2	9.5 %	1,601.4	3.5 %	56.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	34,827.7	38,235.5	40,116.3	40,196.2	5,368.5	15.4 %	1,960.7	5.1 %	79.9	0.2 %
2 Travel	720.7	700.0	700.0	695.3	-25.4	-3.5 %	-4.7	-0.7 %	-4.7	-0.7 %
3 Services	7,564.5	7,106.2	6,770.8	6,755.6	-808.9	-10.7 %	-350.6	-4.9 %	-15.2	-0.2 %
4 Commodities	660.2	273.2	273.2	269.2	-391.0	-59.2 %	-4.0	-1.5 %	-4.0	-1.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	40,232.9	41,310.1	42,779.2	42,779.2	2,546.3	6.3 %	1,469.1	3.6 %	0.0	
1005 GF/Prgm (DGF)	750.4	750.4	750.4	750.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,504.0	1,344.9	1,389.1	1,389.1	-114.9	-7.6 %	44.2	3.3 %	0.0	
1037 GF/MH (UGF)	1,153.9	1,211.5	1,242.3	1,242.3	88.4	7.7 %	30.8	2.5 %	0.0	
1092 MHTAAR (Other)	131.9	126.4	127.7	183.7	51.8	39.3 %	57.3	45.3 %	56.0	43.9 %
1108 Stat Desig (Other)	0.0	1,571.6	1,571.6	1,571.6	1,571.6	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	221	222	222	222	1	0.5 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	3	2	2	2	-1	-33.3 %	0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	46,314.9	38,235.5	700.0	7,106.2	273.2	0.0	0.0	0.0	222	0	3
1004 Gen Fund (UGF)		41,310.1										
1005 GF/Prgm (DGF)		750.4										
1007 I/A Rcpts (Other)		1,344.9										
1037 GF/MH (UGF)		1,211.5										
1092 MHTAAR (Other)		126.4										
1108 Stat Desig (Other)		1,571.6										
FY26 Enrolled Total		46,314.9	38,235.5	700.0	7,106.2	273.2	0.0	0.0	0.0	222	0	3
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		46,314.9	38,235.5	700.0	7,106.2	273.2	0.0	0.0	0.0	222	0	3
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Expired Non-Perm Position (Law Office Assistant 1)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY26 Management Plan Total		46,314.9	38,235.5	700.0	7,106.2	273.2	0.0	0.0	0.0	222	0	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Holistic Defense (FY16-FY27)	OTI	-126.4	-102.5	-4.7	-15.2	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.4										
MH Trust: Holistic Defense (FY16-FY27)	IncT	126.4	102.5	4.7	15.2	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.4										
FY2027 Salary Adjustments	SalAdj	1,332.2	1,332.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,263.4										
1007 I/A Rcpts (Other)		37.1										
1037 GF/MH (UGF)		30.8										
1092 MHTAAR (Other)		0.9										
FY2027 AlaskaCare Rate Adjustment	SalAdj	213.2	213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.7										
1007 I/A Rcpts (Other)		7.1										
1092 MHTAAR (Other)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	335.4	0.0	-335.4	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		47,860.3	40,116.3	700.0	6,770.8	273.2	0.0	0.0	0.0	222	0	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Reduce Final Year - Holistic Defense (FY16-FY27)	Dec	-63.2	-39.3	-4.7	-15.2	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-63.2										
MH Trust: Holistic Defense Social Worker (FY27-FY32)	IncT	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.2										
FY27 Gov (12/11) Total		47,916.3	40,196.2	695.3	6,755.6	269.2	0.0	0.0	0.0	222	0	2

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	1,164.8	1,272.5	1,321.1	1,340.9	176.1	15.1 %	68.4	5.4 %	19.8	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	949.7	1,165.9	1,229.8	1,249.6	299.9	31.6 %	83.7	7.2 %	19.8	1.6 %
2 Travel	5.7	9.0	9.0	9.0	3.3	57.9 %	0.0		0.0	
3 Services	194.1	89.6	74.3	74.3	-119.8	-61.7 %	-15.3	-17.1 %	0.0	
4 Commodities	15.3	8.0	8.0	8.0	-7.3	-47.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,009.3	1,106.0	1,151.8	1,170.9	161.6	16.0 %	64.9	5.9 %	19.1	1.7 %
1005 GF/Prgm (DGF)	155.5	166.5	169.3	170.0	14.5	9.3 %	3.5	2.1 %	0.7	0.4 %
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers		26Enroll	1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)	1,106.0												
1005 GF/Prgm (DGF)	166.5												
FY26 Enrolled Total			1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total			1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	0.0	-8.3	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total			1,272.5	1,165.9	9.0	89.6	8.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY2027 Salary Adjustments		SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	33.0												
1005 GF/Prgm (DGF)	2.0												
FY2027 AlaskaCare Rate Adjustment		SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	12.8												
1005 GF/Prgm (DGF)	0.8												
Align Authority with Anticipated Expenditures		LIT	0.0	15.3	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total			1,321.1	1,229.8	9.0	74.3	8.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Information Technology Classification Study Implementation		Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	19.1												
1005 GF/Prgm (DGF)	0.7												
New General Fund Program Receipt Carryforward Wordage		Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total			1,340.9	1,249.6	9.0	74.3	8.0	0.0	0.0	0.0	9	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	21,173.8	21,710.8	22,330.1	22,405.1	1,231.3 5.8 %	694.3 3.2 %	75.0 0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	12,789.3	14,392.6	15,205.4	15,280.4	2,491.1 19.5 %	887.8 6.2 %	75.0 0.5 %
2 Travel	29.0	134.0	134.0	134.0	105.0 362.1 %	0.0	0.0
3 Services	7,074.5	5,830.7	5,637.2	5,637.2	-1,437.3 -20.3 %	-193.5 -3.3 %	0.0
4 Commodities	1,281.0	1,353.5	1,353.5	1,353.5	72.5 5.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	544.6	549.6	549.6	549.6 >999 %	5.0 0.9 %	0.0
1005 GF/Prgm (DGF)	21,123.8	21,114.3	21,728.6	21,803.6	679.8 3.2 %	689.3 3.3 %	75.0 0.3 %
1007 I/A Rcpts (Other)	50.0	51.9	51.9	51.9	1.9 3.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	144	144	144	144	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	21,710.8	14,392.6	134.0	5,830.7	1,353.5	0.0	0.0	0.0	144	2	0
1002 Fed Rcpts (Fed)		544.6										
1005 GF/Prgm (DGF)		21,114.3										
1007 I/A Rcpts (Other)		51.9										
FY26 Enrolled Total		21,710.8	14,392.6	134.0	5,830.7	1,353.5	0.0	0.0	0.0	144	2	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		21,710.8	14,392.6	134.0	5,830.7	1,353.5	0.0	0.0	0.0	144	2	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		21,710.8	14,392.6	134.0	5,830.7	1,353.5	0.0	0.0	0.0	144	2	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	581.6	581.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1005 GF/Prgm (DGF)		576.9										
FY2027 AlaskaCare Rate Adjustment	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1005 GF/Prgm (DGF)		37.4										
Align Authority for Anticipated Expenditures	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		22,330.1	15,205.4	134.0	5,637.2	1,353.5	0.0	0.0	0.0	144	2	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.0										
FY27 Gov (12/11) Total		22,405.1	15,280.4	134.0	5,637.2	1,353.5	0.0	0.0	0.0	144	2	0

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2026 Legislature - Operating Budget
Wordage Report - FY27 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Administration

Gov

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2026, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

O

AI: Office of Administrative Hearings

Conditional Language

The amount allocated for the Office of Administrative Hearings includes the unexpended and unobligated balance on June 30, 2026, of program receipts from reimbursable hearing services, mediation fees, and other fees.

O

AI: Finance

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2026, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected in connection with its debt collection activities and from credit card rebates.

O

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2026, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

O

AI: 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, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

O

Ap: Risk Management

AI: Risk Management

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2026, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plan.

O

2026 Legislature - Operating Budget
Wordage Report - FY27 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Administration

Ap: Alaska Public Offices Commission

Al: Alaska Public Offices Commission

Conditional Language

The amount allocated for the Alaska Public Offices Commission includes the unexpended and unobligated balance on June 30, 2026, of program receipts from lobbyist registration fees, civil penalties, late filing fees, and other fees.

Gov

O

Transaction Type Definitions

25Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
26Enroll	FY26 Enrolled numbers.
26LangEn	FY26 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY27.
FisNot26	Fiscal Note appropriations for legislation effective in FY26.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY26 funding was not intended to continue into FY27.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY26), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

Fiscal Year 2026 Operating Budget

Department of Administration

Enacted Budget Book



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline.[GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

House (House Operating Budget) - House substitute for the operating budget.

Senate (Senate) - Senate substitute for the operating budget.

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.

26Veto (FY26 Operating Vetoes) - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

26Enacted (Enacted FY26 Operating) - Enrolled FY26 operating appropriations with Governor's vetoes.

26Budget (FY26 Budget) - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

25SupOpT (Total FY25 Sup Op) - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

25FnlBud (FY25 Final Budget) - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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Department of Administration
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Delete Vacant Deputy Commissioner, Chief Operations Officer, Accounting Tech 3 and Accounting Tech 1 Positions	n/a	Total: (\$846.4) (\$302.0) GF/Prgm (DGF) (\$544.4) I/A Rcpts (Other) (4) PFT Positions Dec	The legislature identified various long-term vacant positions across multiple agencies and chose to decrement those positions and their funding due to the difficult fiscal environment. Specifically for the Department of Administration, a vacant Deputy Commissioner and Chief Operations Officer were removed in Commissioner's Office allocation within the Centralized Administrative Services appropriation. Likewise, Accounting Technicians were removed in the Accounting allocation within the Shared Services of Alaska appropriation.
2	Centralized Administrative Services / Labor Relations	Transfer Funding for Labor Relations to the Department of Law/ Office of the Governor to Conform with AO 356	(\$981.4) Gen Fund (UGF) ATrOut	(\$981.4) Gen Fund (UGF) ATrOut	Per Article III, Section 23 of the Alaska Constitution, the Governor may make changes in the assignment of functions in the Executive Branch which are considered necessary for efficient administration. In September 2024, the Governor issued Administrative Order 356 transferring the labor relations function in the Department of Administration (DOA) to the Department of Law (DOL) and the Governor's Office with the intended purpose of tying the agency directly responsible for drafting, interpreting, and negotiating legal instruments on behalf of the State (DOL) directly to the State's labor relations work. Four Labor Relations Analyst positions were transferred from DOA to DOL in the FY25 Management Plan and a Reimbursable Services Agreement (RSA) was established to pay for the function using the DOA Labor Relations budget. Likewise, the Labor Relations Manager position was transferred to the Governor's Office to provide a direct executive connection and oversight function within the Governor's Office. For the FY26 budget, the funding for the five positions was transferred as follows: - from DOA Labor Relations to DOL Labor, Business & Corporations - \$805.6 UGF; and - from DOA Labor Relations to the Governor's Executive Office - \$175.8 UGF.

Department of Administration
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	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	<p>This increment will provide funding to address rising annual IT costs related to the growing number of software licenses being used by the State along with the inflationary costs per license.</p> <p>The FY25 DOA budget included multiple increments totaling over \$3 million for these costs, which are passed along to agencies via increased IT rates.</p> <p>DOA has stated that cost containment efforts are continuously being considered including:</p> <ul style="list-style-type: none"> - cutting contract commitments; - re-prioritizing enterprise services; - evaluating service level requirements; and - transitioning services to lower cost options.
4	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Microsoft 365 Copilot AI Tools for State Employees	\$732.7 Gen Fund (UGF) Inc	n/a	<p>This increment was denied by the legislature. The funding was intended to license Microsoft 365 Copilot for 2,000 State of Alaska employees.</p> <p>The proposed \$30.53 per user, per month enterprise licensing would have supported a centrally managed pilot, staff training, and evaluation of the tool's impact, with potential for broader use based on need and effectiveness.</p>
5	Office of Information Technology / Licensing, Infrastructure & Servers	GA: Artificial Intelligence Projects	\$360.0 Gen Fund (UGF) IncOTI	n/a	<p>The Governor requested funding to support multiple AI projects across the State for one year. Projects identified included improving the Department of Environmental Conservation's forms and permitting process, and enhancing the DOA's payroll systems.</p> <p>This funding request was denied by the legislature.</p>
6	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	<p>This increment would have paid for increased lease costs from the non-State lessor due to building upgrades and renovations. Given that the project renovations were delayed and hadn't yet occurred, the legislature denied the request for funding.</p>

Department of Administration
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	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	\$450.0 Gen Fund (UGF) Inc	<p>A Guardian ad Litem (GAL) class study was completed and put into effect in December 2024 that authorized overtime eligibility (hours worked over 37.5 per week are compensated at time and one half). The class study determined that the work performed by GALs mirrored that of attorneys and required similar hours including evenings and weekends for investigations and child visits. GALs involved in Child in Need of Aid (CINA) cases invariably incur overtime and there is a potential for sanctions from an Alaska Court if GAL duties are performed incorrectly.</p> <p>This increment is estimated to reflect the overtime work level of OPA attorneys. GALs have not previously tracked overtime hours as they were ineligible for overtime pay. This increment will affect 21 GALs for an average potential increase of approximately \$21.0 each.</p>
8	Legal and Advocacy Services / Office of Public Advocacy	Add Attorney 5, Paralegal and Administrative Support Positions	\$513.6 Gen Fund (UGF) 3 PFT Positions Inc	n/a	<p>Three increments were denied by the legislature that were intended to increase administrative and legal support within OPA.</p> <p>1) \$143.3 UGF - New PFT Administrative Officer position: This position was requested to provide additional administrative support over multiple sections within the agency. Tasks include creating and transferring positions, hiring, promotions, IT issues, placing civil and criminal cases, billing, auditing, managing public guardian client funds, etc.</p> <p>2) \$128.0 UGF - New PFT Paralegal position: OPA currently has three paralegals tasked with assigning cases statewide, with two paralegals who handle case assignments for their individual small regional offices. This additional position was requested to support the statewide case assignments team to prevent congestion.</p> <p>3) \$242.3 UGF - New PFT Attorney 5 position: Currently, the Public Guardian section is the only section in OPA without an Attorney 5 supervisor. This position has been identified as a key component needed to further stabilize the Public Guardian section. The Attorney was requested to provide support by pushing back against improper appointments, developing favorable caselaw,</p>

Department of Administration
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Legal and Advocacy Services / Office of Public Advocacy	Add Attorney 5, Paralegal and Administrative Support Positions	\$513.6 Gen Fund (UGF) 3 PFT Positions Inc	n/a	(continued) and protecting the agency from liability by working directly with the Public Guardian 4 supervisor on policies and procedures.
9	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	The Public Defender Agency (PDA) has been assisting the Municipality of Anchorage (MOA) with contract public defense assistance in MOA misdemeanor casework. The legislature added receipt authority for PDA to be able to receive and expend funding from MOA for the services.
10	Motor Vehicles / Motor Vehicles	Expand Division of Motor Vehicle Programming and IT Capabilities	\$152.5 GF/Prgm (DGF) 1 PFT Position IncOTI	n/a	This one-time increment was denied by the legislature. It was intended to fund a new Analyst/ Programmer position to join a team of four existing programming staff to address high priority programming projects. Responsibilities of the programmers include software monitoring, DMV-specific bug fixes, data query support, software updates, coordination for software integration, requirements definition for large-scale contracts, and security planning for DMV software. The agency has stated that outsourcing programming tasks has shown to be cost prohibitive due to the unique programming requirements of the Alaska License and Vehicle Information System (ALVIN).

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2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget

Numbers and Language Agencies: Admin

Agency: Department of Administration

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Total	302,568.3	326,468.2	331,742.0	331,742.0	29,173.7 9.6 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	147,278.0	166,584.7	167,451.8	167,451.8	20,173.8 13.7 %	0.0
2 Travel	1,557.3	1,523.5	1,648.3	1,648.3	91.0 5.8 %	0.0
3 Services	147,550.1	154,275.0	160,076.5	160,076.5	12,526.4 8.5 %	0.0
4 Commodities	3,224.5	2,630.5	2,540.4	2,540.4	-684.1 -21.2 %	0.0
5 Capital Outlay	2,958.4	25.0	25.0	25.0	-2,933.4 -99.2 %	0.0
7 Grants, Benefits	0.0	1,200.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	229.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	5.2	586.3	586.3	586.3	581.1 >999 %	0.0
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0	0.0
1004 Gen Fund (UGF)	84,289.5	86,653.5	90,984.6	90,984.6	6,695.1 7.9 %	0.0
1005 GF/Prgm (DGF)	31,464.2	33,403.4	33,764.1	33,764.1	2,299.9 7.3 %	0.0
1007 I/A Rcpts (Other)	74,486.2	80,215.3	80,547.7	80,547.7	6,061.5 8.1 %	0.0
1017 Group Ben (Other)	38,217.8	42,850.4	42,884.9	42,884.9	4,667.1 12.2 %	0.0
1023 FICA Acct (Other)	104.1	218.3	218.8	218.8	114.7 110.2 %	0.0
1029 PERS Trust (Other)	9,083.5	10,110.9	10,161.9	10,161.9	1,078.4 11.9 %	0.0
1033 Surpl Prop (Fed)	414.7	687.9	687.9	687.9	273.2 65.9 %	0.0
1034 Teach Ret (Other)	3,434.8	3,886.8	3,905.4	3,905.4	470.6 13.7 %	0.0
1037 GF/MH (UGF)	3,339.7	3,454.8	3,571.4	3,571.4	231.7 6.9 %	0.0
1042 Jud Retire (Other)	110.6	123.4	123.6	123.6	13.0 11.8 %	0.0
1045 Nat Guard (Other)	253.4	293.9	294.9	294.9	41.5 16.4 %	0.0
1081 Info Svc (Other)	56,844.0	63,251.7	63,388.9	63,388.9	6,544.9 11.5 %	0.0
1092 MHTAAR (Other)	270.6	371.6	371.6	371.6	101.0 37.3 %	0.0
1273 AbandonVeh (DGF)	0.0	110.0	0.0	0.0	0.0	0.0

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Admin

Agency: Department of Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	331,742.0	341,566.6	340,426.8	0.0	340,426.8	340,426.8	8,684.8	2.6 %	-1,139.8	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	167,451.8	179,248.7	177,827.7	0.0	177,827.7	177,827.7	10,375.9	6.2 %	-1,421.0	-0.8 %
2 Travel	1,648.3	1,611.0	1,605.5	0.0	1,605.5	1,605.5	-42.8	-2.6 %	-5.5	-0.3 %
3 Services	160,076.5	158,114.2	158,406.4	0.0	158,406.4	158,406.4	-1,670.1	-1.0 %	292.2	0.2 %
4 Commodities	2,540.4	2,567.7	2,562.2	0.0	2,562.2	2,562.2	21.8	0.9 %	-5.5	-0.2 %
5 Capital Outlay	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	586.3	594.6	594.6	0.0	594.6	594.6	8.3	1.4 %	0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
1004 Gen Fund (UGF)	90,984.6	94,339.1	92,626.8	0.0	92,626.8	92,626.8	1,642.2	1.8 %	-1,712.3	-1.8 %
1005 GF/Prgm (DGF)	33,764.1	35,827.6	35,373.1	0.0	35,373.1	35,373.1	1,609.0	4.8 %	-454.5	-1.3 %
1007 I/A Rcpts (Other)	80,547.7	81,386.1	80,841.5	0.0	80,841.5	80,841.5	293.8	0.4 %	-544.6	-0.7 %
1017 Group Ben (Other)	42,884.9	43,269.9	43,269.9	0.0	43,269.9	43,269.9	385.0	0.9 %	0.0	
1023 FICA Acct (Other)	218.8	225.6	225.6	0.0	225.6	225.6	6.8	3.1 %	0.0	
1029 PERS Trust (Other)	10,161.9	10,718.0	10,718.0	0.0	10,718.0	10,718.0	556.1	5.5 %	0.0	
1033 Surpl Prop (Fed)	687.9	703.8	703.8	0.0	703.8	703.8	15.9	2.3 %	0.0	
1034 Teach Ret (Other)	3,905.4	4,107.1	4,107.1	0.0	4,107.1	4,107.1	201.7	5.2 %	0.0	
1037 GF/MH (UGF)	3,571.4	3,771.4	3,771.4	0.0	3,771.4	3,771.4	200.0	5.6 %	0.0	
1042 Jud Retire (Other)	123.6	125.5	125.5	0.0	125.5	125.5	1.9	1.5 %	0.0	
1045 Nat Guard (Other)	294.9	306.1	306.1	0.0	306.1	306.1	11.2	3.8 %	0.0	
1081 Info Svc (Other)	63,388.9	65,567.7	65,567.7	0.0	65,567.7	65,567.7	2,178.8	3.4 %	0.0	
1092 MHTAAR (Other)	371.6	374.1	374.1	0.0	374.1	374.1	2.5	0.7 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	1,571.6	0.0	1,571.6	1,571.6	1,571.6	>999 %	1,571.6	>999 %

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
 Development of the FY25 Budget

Numbers and Language Agencies: Admin

Agency: Department of Administration

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
<u>Positions</u>						
Perm Full Time	1,178	1,187	1,193	1,193	15 1.3 %	0
Perm Part Time	7	7	6	6	-1 -14.3 %	0
Temporary	25	25	26	26	1 4.0 %	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	87,879.2	90,358.3	94,806.0	94,806.0	6,926.8 7.9 %	0.0
Designated General (DGF)	31,464.2	33,513.4	33,764.1	33,764.1	2,299.9 7.3 %	0.0
Other State Funds (Other)	182,805.0	201,322.3	201,897.7	201,897.7	19,092.7 10.4 %	0.0
Federal Receipts (Fed)	419.9	1,274.2	1,274.2	1,274.2	854.3 203.5 %	0.0

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget

Numbers and Language Agencies: Admin

Agency: Department of Administration

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>	
<u>Positions</u>										
Perm Full Time	1,193	1,199	1,191	0	1,191	1,191	-2	-0.2 %	-8	-0.7 %
Perm Part Time	6	4	4	0	4	4	-2	-33.3 %	0	
Temporary	26	26	26	0	26	26	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	94,806.0	98,360.5	96,648.2	0.0	96,648.2	96,648.2	1,842.2	1.9 %	-1,712.3	-1.7 %
Designated General (DGF)	33,764.1	35,827.6	35,373.1	0.0	35,373.1	35,373.1	1,609.0	4.8 %	-454.5	-1.3 %
Other State Funds (Other)	201,897.7	206,080.1	207,107.1	0.0	207,107.1	207,107.1	5,209.4	2.6 %	1,027.0	0.5 %
Federal Receipts (Fed)	1,274.2	1,298.4	1,298.4	0.0	1,298.4	1,298.4	24.2	1.9 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Admin

Allocation	[1] 24Actual	[2] 25Enrol	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Administration						
Centralized Admin. Services						
Administrative Hearings	2,785.7	3,272.0	3,431.0	3,431.0	645.3	23.2 %
Facilities Rent Non-State Owned	669.1	1,131.8	1,131.8	1,131.8	462.7	69.2 %
Office of the Commissioner	1,217.7	1,589.4	1,678.3	1,678.3	460.6	37.8 %
Administrative Services	5,410.8	3,100.9	3,133.4	3,133.4	-2,277.4	-42.1 %
Finance	21,388.7	25,029.8	24,837.1	24,837.1	3,448.4	16.1 %
Personnel	10,929.0	12,313.5	12,858.4	12,858.4	1,929.4	17.7 %
Labor Relations	1,373.6	1,496.5	1,127.6	1,127.6	-246.0	-17.9 %
Retirement and Benefits	19,885.3	22,567.6	22,674.1	22,674.1	2,788.8	14.0 %
Health Plans Administration	32,096.6	35,678.9	35,678.9	35,678.9	3,582.3	11.2 %
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	
Appropriation Total	95,794.0	106,217.9	106,588.1	106,588.1	10,794.1	11.3 %
Shared Services of Alaska						
Procurement and Property Mgmt	3,282.4	4,999.9	4,721.9	4,721.9	1,439.5	43.9 %
Accounting	9,041.5	9,619.4	9,937.0	9,937.0	895.5	9.9 %
Print Services	2,049.8	2,369.6	2,370.6	2,370.6	320.8	15.7 %
Appropriation Total	14,373.7	16,988.9	17,029.5	17,029.5	2,655.8	18.5 %
State Facilities M&O						
Facilities Rent State Owned	506.2	506.2	506.2	506.2	0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0	
Public Communications Services						
Public Broadcasting - Radio	0.0	1,200.0	0.0	0.0	0.0	
Satellite Infrastructure	820.1	879.5	879.5	879.5	59.4	7.2 %
Appropriation Total	820.1	2,079.5	879.5	879.5	59.4	7.2 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Admin**

Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Administration										
Centralized Admin. Services										
Administrative Hearings	3,431.0	3,574.1	3,574.1	0.0	3,574.1	3,574.1	143.1	4.2 %	0.0	
Facilities Rent Non-State Owned	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0		0.0	
Office of the Commissioner	1,678.3	1,743.1	1,198.5	0.0	1,198.5	1,198.5	-479.8	-28.6 %	-544.6	-31.2 %
Administrative Services	3,133.4	3,311.7	3,311.7	0.0	3,311.7	3,311.7	178.3	5.7 %	0.0	
Finance	24,837.1	25,534.1	25,534.1	0.0	25,534.1	25,534.1	697.0	2.8 %	0.0	
Personnel	12,858.4	13,427.3	13,427.3	0.0	13,427.3	13,427.3	568.9	4.4 %	0.0	
Labor Relations	1,127.6	0.0	0.0	0.0	0.0	0.0	-1,127.6	-100.0 %	0.0	
Retirement and Benefits	22,674.1	23,844.1	23,844.1	0.0	23,844.1	23,844.1	1,170.0	5.2 %	0.0	
Health Plans Administration	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0	
Appropriation Total	106,588.1	108,282.6	107,738.0	0.0	107,738.0	107,738.0	1,149.9	1.1 %	-544.6	-0.5 %
Shared Services of Alaska										
Procurement and Property Mgmt	4,721.9	4,922.9	4,922.9	0.0	4,922.9	4,922.9	201.0	4.3 %	0.0	
Accounting	9,937.0	10,669.9	10,367.9	0.0	10,367.9	10,367.9	430.9	4.3 %	-302.0	-2.8 %
Print Services	2,370.6	2,419.0	2,419.0	0.0	2,419.0	2,419.0	48.4	2.0 %	0.0	
Appropriation Total	17,029.5	18,011.8	17,709.8	0.0	17,709.8	17,709.8	680.3	4.0 %	-302.0	-1.7 %
State Facilities M&O										
Facilities Rent State Owned	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
Public Communications Services										
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	879.5	879.5	879.5	0.0	879.5	879.5	0.0		0.0	
Appropriation Total	879.5	879.5	879.5	0.0	879.5	879.5	0.0		0.0	
Office of Information Tech										
Helpdesk & Enterprise Support	4,781.3	5,106.4	5,106.4	0.0	5,106.4	5,106.4	325.1	6.8 %	0.0	
IT Strategic Support	5,440.4	5,563.7	5,563.7	0.0	5,563.7	5,563.7	123.3	2.3 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Admin

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25FnlBud
Administration (continued)							
Office of Information Tech							
Helpdesk & Enterprise Support	8,058.5	7,999.9	4,781.3	4,781.3	-3,277.2	-40.7 %	0.0
IT Strategic Support	5,788.0	4,843.6	5,440.4	5,440.4	-347.6	-6.0 %	0.0
Licensing/Infrastructure/Servers	40,407.3	40,329.6	43,320.4	43,320.4	2,913.1	7.2 %	0.0
Chief Information Officer	8,178.7	10,078.6	9,846.8	9,846.8	1,668.1	20.4 %	0.0
Appropriation Total	62,432.5	63,251.7	63,388.9	63,388.9	956.4	1.5 %	0.0
 Risk Management							
Risk Management	28,460.6	36,086.7	36,101.4	36,101.4	7,640.8	26.8 %	0.0
Appropriation Total	28,460.6	36,086.7	36,101.4	36,101.4	7,640.8	26.8 %	0.0
 Legal & Advocacy Services							
Office of Public Advocacy	38,021.1	39,631.7	42,135.4	42,135.4	4,114.3	10.8 %	0.0
Public Defender Agency	41,074.2	40,227.0	43,380.9	43,380.9	2,306.7	5.6 %	0.0
Appropriation Total	79,095.3	79,858.7	85,516.3	85,516.3	6,421.0	8.1 %	0.0
 Alaska Public Offices Comm							
Alaska Public Offices Comm	1,106.3	1,149.9	1,220.7	1,220.7	114.4	10.3 %	0.0
Appropriation Total	1,106.3	1,149.9	1,220.7	1,220.7	114.4	10.3 %	0.0
 Motor Vehicles							
Motor Vehicles	19,979.6	20,328.7	20,511.4	20,511.4	531.8	2.7 %	0.0
Appropriation Total	19,979.6	20,328.7	20,511.4	20,511.4	531.8	2.7 %	0.0
 Agency Unallocated							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
 Agency Total	302,568.3	326,468.2	331,742.0	331,742.0	29,173.7	9.6 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Admin**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Administration (continued)										
Office of Information Tech (continued)										
Licensing/Infrastructure/Servers	43,320.4	45,745.2	44,652.5	0.0	44,652.5	44,652.5	1,332.1	3.1 %	-1,092.7	-2.4 %
Chief Information Officer	9,846.8	10,245.1	10,245.1	0.0	10,245.1	10,245.1	398.3	4.0 %	0.0	
Appropriation Total	63,388.9	66,660.4	65,567.7	0.0	65,567.7	65,567.7	2,178.8	3.4 %	-1,092.7	-1.6 %
Risk Management										
Risk Management	36,101.4	35,195.6	35,195.6	0.0	35,195.6	35,195.6	-905.8	-2.5 %	0.0	
Appropriation Total	36,101.4	35,195.6	35,195.6	0.0	35,195.6	35,195.6	-905.8	-2.5 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	42,135.4	44,151.4	43,531.8	0.0	43,531.8	43,531.8	1,396.4	3.3 %	-619.6	-1.4 %
Public Defender Agency	43,380.9	44,743.3	46,314.9	0.0	46,314.9	46,314.9	2,934.0	6.8 %	1,571.6	3.5 %
Appropriation Total	85,516.3	88,894.7	89,846.7	0.0	89,846.7	89,846.7	4,330.4	5.1 %	952.0	1.1 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,220.7	1,272.5	1,272.5	0.0	1,272.5	1,272.5	51.8	4.2 %	0.0	
Appropriation Total	1,220.7	1,272.5	1,272.5	0.0	1,272.5	1,272.5	51.8	4.2 %	0.0	
Motor Vehicles										
Motor Vehicles	20,511.4	21,863.3	21,710.8	0.0	21,710.8	21,710.8	1,199.4	5.8 %	-152.5	-0.7 %
Appropriation Total	20,511.4	21,863.3	21,710.8	0.0	21,710.8	21,710.8	1,199.4	5.8 %	-152.5	-0.7 %
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	331,742.0	341,566.6	340,426.8	0.0	340,426.8	340,426.8	8,684.8	2.6 %	-1,139.8	-0.3 %
Statewide Total	331,742.0	341,566.6	340,426.8	0.0	340,426.8	340,426.8	8,684.8	2.6 %	-1,139.8	-0.3 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Admin

Allocation	[1] 24Actual	[2] 25Enrol	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Statewide Total	302,568.3	326,468.2	331,742.0	331,742.0	29,173.7 9.6 %	0.0
Funding Summary						
Unrestricted General (UGF)	87,879.2	90,358.3	94,806.0	94,806.0	6,926.8 7.9 %	0.0
Designated General (DGF)	31,464.2	33,513.4	33,764.1	33,764.1	2,299.9 7.3 %	0.0
Other State Funds (Other)	182,805.0	201,322.3	201,897.7	201,897.7	19,092.7 10.4 %	0.0
Federal Receipts (Fed)	419.9	1,274.2	1,274.2	1,274.2	854.3 203.5 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Admin

<u>Allocation</u>	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Funding Summary										
Unrestricted General (UGF)	94,806.0	98,360.5	96,648.2	0.0	96,648.2	96,648.2	1,842.2	1.9 %	-1,712.3	-1.7 %
Designated General (DGF)	33,764.1	35,827.6	35,373.1	0.0	35,373.1	35,373.1	1,609.0	4.8 %	-454.5	-1.3 %
Other State Funds (Other)	201,897.7	206,080.1	207,107.1	0.0	207,107.1	207,107.1	5,209.4	2.6 %	1,027.0	0.5 %
Federal Receipts (Fed)	1,274.2	1,298.4	1,298.4	0.0	1,298.4	1,298.4	24.2	1.9 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud
Administration							
Centralized Admin. Services							
Administrative Hearings	203.4	538.5	562.5	562.5	359.1	176.5 %	0.0
Facilities Rent Non-State Owned	669.1	1,131.8	1,131.8	1,131.8	462.7	69.2 %	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0		0.0
Administrative Services	659.4	679.2	686.1	686.1	26.7	4.0 %	0.0
Finance	7,655.7	8,579.6	8,386.9	8,386.9	731.2	9.6 %	0.0
Personnel	606.1	468.3	1,004.5	1,004.5	398.4	65.7 %	0.0
Labor Relations	1,373.6	1,496.5	1,127.6	1,127.6	-246.0	-17.9 %	0.0
Retirement and Benefits	578.1	762.8	763.5	763.5	185.4	32.1 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0
Appropriation Total	11,789.2	13,700.5	13,706.7	13,706.7	1,917.5	16.3 %	0.0
Shared Services of Alaska							
Procurement and Property Mgmt	2,146.8	3,173.4	2,895.4	2,895.4	748.6	34.9 %	0.0
Accounting	5,561.7	5,946.8	6,264.4	6,264.4	702.7	12.6 %	0.0
Appropriation Total	7,708.5	9,120.2	9,159.8	9,159.8	1,451.3	18.8 %	0.0
State Facilities M&O							
Facilities Rent State Owned	506.2	506.2	506.2	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0		0.0
Public Communications Services							
Public Broadcasting - Radio	0.0	1,200.0	0.0	0.0	0.0		0.0
Satellite Infrastructure	620.1	779.5	779.5	779.5	159.4	25.7 %	0.0
Appropriation Total	620.1	1,979.5	779.5	779.5	159.4	25.7 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Administration										
Centralized Admin. Services										
Administrative Hearings	562.5	573.2	573.2	0.0	573.2	573.2	10.7	1.9 %	0.0	
Facilities Rent Non-State Owned	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0		0.0	
Office of the Commissioner	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0	
Administrative Services	686.1	720.7	720.7	0.0	720.7	720.7	34.6	5.0 %	0.0	
Finance	8,386.9	8,640.1	8,640.1	0.0	8,640.1	8,640.1	253.2	3.0 %	0.0	
Personnel	1,004.5	1,107.8	1,107.8	0.0	1,107.8	1,107.8	103.3	10.3 %	0.0	
Labor Relations	1,127.6	0.0	0.0	0.0	0.0	0.0	-1,127.6	-100.0 %	0.0	
Retirement and Benefits	763.5	770.8	770.8	0.0	770.8	770.8	7.3	1.0 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0	
Appropriation Total	13,706.7	12,988.2	12,988.2	0.0	12,988.2	12,988.2	-718.5	-5.2 %	0.0	
Shared Services of Alaska										
Procurement and Property Mgmt	2,895.4	3,033.5	3,033.5	0.0	3,033.5	3,033.5	138.1	4.8 %	0.0	
Accounting	6,264.4	6,686.9	6,384.9	0.0	6,384.9	6,384.9	120.5	1.9 %	-302.0	-4.5 %
Appropriation Total	9,159.8	9,720.4	9,418.4	0.0	9,418.4	9,418.4	258.6	2.8 %	-302.0	-3.1 %
State Facilities M&O										
Facilities Rent State Owned	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
Public Communications Services										
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0	
Appropriation Total	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0	
Office of Information Tech										
Licensing/Infrastructure/Servers	0.0	1,092.7	0.0	0.0	0.0	0.0	0.0		-1,092.7	-100.0 %
Appropriation Total	0.0	1,092.7	0.0	0.0	0.0	0.0	0.0		-1,092.7	-100.0 %

2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25FnlBud
Administration (continued)							
Office of Information Tech							
IT Strategic Support	989.9	0.0	0.0	0.0	-989.9	-100.0 %	0.0
Appropriation Total	989.9	0.0	0.0	0.0	-989.9	-100.0 %	0.0
Legal & Advocacy Services							
Office of Public Advocacy	37,076.7	38,812.8	41,316.5	41,316.5	4,239.8	11.4 %	0.0
Public Defender Agency	39,621.8	38,862.1	41,957.5	41,957.5	2,335.7	5.9 %	0.0
Appropriation Total	76,698.5	77,674.9	83,274.0	83,274.0	6,575.5	8.6 %	0.0
Alaska Public Offices Comm							
Alaska Public Offices Comm	1,106.3	1,149.9	1,220.7	1,220.7	114.4	10.3 %	0.0
Appropriation Total	1,106.3	1,149.9	1,220.7	1,220.7	114.4	10.3 %	0.0
Motor Vehicles							
Motor Vehicles	19,924.7	19,740.5	19,923.2	19,923.2	-1.5		0.0
Appropriation Total	19,924.7	19,740.5	19,923.2	19,923.2	-1.5		0.0
Agency Unallocated							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	119,343.4	123,871.7	128,570.1	128,570.1	9,226.7	7.7 %	0.0
Statewide Total	119,343.4	123,871.7	128,570.1	128,570.1	9,226.7	7.7 %	0.0
Funding Summary							
Unrestricted General (UGF)	87,879.2	90,358.3	94,806.0	94,806.0	6,926.8	7.9 %	0.0
Designated General (DGF)	31,464.2	33,513.4	33,764.1	33,764.1	2,299.9	7.3 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Administration (continued)										
Risk Management										
Risk Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Legal & Advocacy Services										
Office of Public Advocacy	41,316.5	43,289.8	42,670.2	0.0	42,670.2	42,670.2	1,353.7	3.3 %	-619.6	-1.4 %
Public Defender Agency	41,957.5	43,272.0	43,272.0	0.0	43,272.0	43,272.0	1,314.5	3.1 %	0.0	
Appropriation Total	83,274.0	86,561.8	85,942.2	0.0	85,942.2	85,942.2	2,668.2	3.2 %	-619.6	-0.7 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,220.7	1,272.5	1,272.5	0.0	1,272.5	1,272.5	51.8	4.2 %	0.0	
Appropriation Total	1,220.7	1,272.5	1,272.5	0.0	1,272.5	1,272.5	51.8	4.2 %	0.0	
Motor Vehicles										
Motor Vehicles	19,923.2	21,266.8	21,114.3	0.0	21,114.3	21,114.3	1,191.1	6.0 %	-152.5	-0.7 %
Appropriation Total	19,923.2	21,266.8	21,114.3	0.0	21,114.3	21,114.3	1,191.1	6.0 %	-152.5	-0.7 %
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	128,570.1	134,188.1	132,021.3	0.0	132,021.3	132,021.3	3,451.2	2.7 %	-2,166.8	-1.6 %
Statewide Total	128,570.1	134,188.1	132,021.3	0.0	132,021.3	132,021.3	3,451.2	2.7 %	-2,166.8	-1.6 %
Funding Summary										
Unrestricted General (UGF)	94,806.0	98,360.5	96,648.2	0.0	96,648.2	96,648.2	1,842.2	1.9 %	-1,712.3	-1.7 %
Designated General (DGF)	33,764.1	35,827.6	35,373.1	0.0	35,373.1	35,373.1	1,609.0	4.8 %	-454.5	-1.3 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud
Administration							
Centralized Admin. Services							
Administrative Hearings	94.5	358.5	382.5	382.5	288.0	304.8 %	0.0
Facilities Rent Non-State Owned	669.1	1,131.8	1,131.8	1,131.8	462.7	69.2 %	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0		0.0
Administrative Services	659.4	679.2	686.1	686.1	26.7	4.0 %	0.0
Finance	6,439.2	7,066.9	6,848.7	6,848.7	409.5	6.4 %	0.0
Personnel	606.1	468.3	1,004.5	1,004.5	398.4	65.7 %	0.0
Labor Relations	1,373.6	1,496.5	1,127.6	1,127.6	-246.0	-17.9 %	0.0
Retirement and Benefits	578.1	762.8	763.5	763.5	185.4	32.1 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0
Appropriation Total	10,463.8	12,007.8	11,988.5	11,988.5	1,524.7	14.6 %	0.0
State Facilities M&O							
Facilities Rent State Owned	506.2	506.2	506.2	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0		0.0
Public Communications Services							
Public Broadcasting - Radio	0.0	1,200.0	0.0	0.0	0.0		0.0
Satellite Infrastructure	620.1	779.5	779.5	779.5	159.4	25.7 %	0.0
Appropriation Total	620.1	1,979.5	779.5	779.5	159.4	25.7 %	0.0
Office of Information Tech							
IT Strategic Support	989.9	0.0	0.0	0.0	-989.9	-100.0 %	0.0
Appropriation Total	989.9	0.0	0.0	0.0	-989.9	-100.0 %	0.0
Legal & Advocacy Services							
Office of Public Advocacy	35,140.8	36,763.8	39,267.5	39,267.5	4,126.7	11.7 %	0.0
Public Defender Agency	39,190.2	38,111.7	41,207.1	41,207.1	2,016.9	5.1 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Administration									
Centralized Admin. Services									
Administrative Hearings	382.5	393.2	393.2	0.0	393.2	393.2	10.7	2.8 %	0.0
Facilities Rent Non-State Owned	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0		0.0
Office of the Commissioner	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0
Administrative Services	686.1	720.7	720.7	0.0	720.7	720.7	34.6	5.0 %	0.0
Finance	6,848.7	7,091.6	7,091.6	0.0	7,091.6	7,091.6	242.9	3.5 %	0.0
Personnel	1,004.5	1,107.8	1,107.8	0.0	1,107.8	1,107.8	103.3	10.3 %	0.0
Labor Relations	1,127.6	0.0	0.0	0.0	0.0	0.0	-1,127.6	-100.0 %	0.0
Retirement and Benefits	763.5	770.8	770.8	0.0	770.8	770.8	7.3	1.0 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0
Appropriation Total	11,988.5	11,259.7	11,259.7	0.0	11,259.7	11,259.7	-728.8	-6.1 %	0.0
State Facilities M&O									
Facilities Rent State Owned	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Public Communications Services									
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0
Appropriation Total	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0
Office of Information Tech									
Licensing/Infrastructure/Servers	0.0	1,092.7	0.0	0.0	0.0	0.0	0.0		-1,092.7 -100.0 %
Appropriation Total	0.0	1,092.7	0.0	0.0	0.0	0.0	0.0		-1,092.7 -100.0 %
Risk Management									
Risk Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Administration (continued)						
Legal & Advocacy Services (continued)						
Appropriation Total	74,331.0	74,875.5	80,474.6	80,474.6	6,143.6	8.3 %
Alaska Public Offices Comm						
Alaska Public Offices Comm	968.2	989.3	1,057.2	1,057.2	89.0	9.2 %
Appropriation Total	968.2	989.3	1,057.2	1,057.2	89.0	9.2 %
Agency Unallocated						
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	87,879.2	90,358.3	94,806.0	94,806.0	6,926.8	7.9 %
Statewide Total	87,879.2	90,358.3	94,806.0	94,806.0	6,926.8	7.9 %
Funding Summary						
Unrestricted General (UGF)	87,879.2	90,358.3	94,806.0	94,806.0	6,926.8	7.9 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Administration (continued)										
Legal & Advocacy Services										
Office of Public Advocacy	39,267.5	41,094.8	40,475.2	0.0	40,475.2	40,475.2	1,207.7	3.1 %	-619.6	-1.5 %
Public Defender Agency	41,207.1	42,521.6	42,521.6	0.0	42,521.6	42,521.6	1,314.5	3.2 %	0.0	
Appropriation Total	80,474.6	83,616.4	82,996.8	0.0	82,996.8	82,996.8	2,522.2	3.1 %	-619.6	-0.7 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,057.2	1,106.0	1,106.0	0.0	1,106.0	1,106.0	48.8	4.6 %	0.0	
Appropriation Total	1,057.2	1,106.0	1,106.0	0.0	1,106.0	1,106.0	48.8	4.6 %	0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	94,806.0	98,360.5	96,648.2	0.0	96,648.2	96,648.2	1,842.2	1.9 %	-1,712.3	-1.7 %
Statewide Total	94,806.0	98,360.5	96,648.2	0.0	96,648.2	96,648.2	1,842.2	1.9 %	-1,712.3	-1.7 %
Funding Summary										
Unrestricted General (UGF)	94,806.0	98,360.5	96,648.2	0.0	96,648.2	96,648.2	1,842.2	1.9 %	-1,712.3	-1.7 %

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,431.0	3,574.1	3,574.1	0.0	3,574.1	3,574.1	143.1	4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,913.4	3,202.1	3,202.1	0.0	3,202.1	3,202.1	288.7	9.9 %	0.0
2 Travel	45.2	21.0	21.0	0.0	21.0	21.0	-24.2	-53.5 %	0.0
3 Services	443.6	337.2	337.2	0.0	337.2	337.2	-106.4	-24.0 %	0.0
4 Commodities	28.8	13.8	13.8	0.0	13.8	13.8	-15.0	-52.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	382.5	393.2	393.2	0.0	393.2	393.2	10.7	2.8 %	0.0
1005 GF/Prgm (DGF)	180.0	180.0	180.0	0.0	180.0	180.0	0.0		0.0
1007 I/A Rcpts (Other)	2,868.5	3,000.9	3,000.9	0.0	3,000.9	3,000.9	132.4	4.6 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,272.0	2,808.3	42.0	398.7	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		358.5										
1005 GF/Prgm (DGF)		180.0										
1007 I/A Rcpts (Other)		2,733.5										
FY25 Enrolled Total		3,272.0	2,808.3	42.0	398.7	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		79.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		55.9										
FY25 Authorized Total		3,431.0	2,967.3	42.0	398.7	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-53.9	3.2	44.9	5.8	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,431.0	2,913.4	45.2	443.6	28.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1007 I/A Rcpts (Other)		98.4										
Align Authority for Anticipated Expenditures	LIT	0.0	145.6	-24.2	-106.4	-15.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.0										
AdjBase+ Total		3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Facilities Rent Non-State Owned**

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Facilities Rent Non-State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,131.8										
FY25 Enrolled Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	1,678.3	1,743.1	1,198.5	0.0	1,198.5	1,198.5	-479.8	-28.6 %	-544.6	-31.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,470.7	1,535.5	990.9	0.0	990.9	990.9	-479.8	-32.6 %	-544.6	-35.5 %
2 Travel	42.5	42.5	42.5	0.0	42.5	42.5	0.0		0.0	
3 Services	160.1	160.1	160.1	0.0	160.1	160.1	0.0		0.0	
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0	
1007 I/A Rcpts (Other)	1,672.0	1,736.8	1,192.2	0.0	1,192.2	1,192.2	-479.8	-28.7 %	-544.6	-31.4 %
<u>Positions</u>										
Perm Full Time	7	7	5	0	5	5	-2	-28.6 %	-2	-28.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,589.4	1,442.2	29.0	113.2	5.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1,583.1										
FY25 Enrolled Total		1,589.4	1,442.2	29.0	113.2	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.9										
FY25 Authorized Total		1,678.3	1,531.1	29.0	113.2	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-60.4	13.5	46.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,678.3	1,470.7	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.8										
AdjBase+ Total		1,743.1	1,535.5	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,743.1	1,535.5	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Delete One of Two Deputy Commissioner Positions (PCN 02-1011)	Dec	-303.2	-303.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-303.2										
Delete Vacant Chief Operations Officer (PCN 02-9518)	Dec	-241.4	-241.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-241.4										
Conference Committee Total		1,198.5	990.9	42.5	160.1	5.0	0.0	0.0	0.0	5	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,198.5	990.9	42.5	160.1	5.0	0.0	0.0	0.0	5	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,133.4	3,311.7	3,311.7	0.0	3,311.7	3,311.7	178.3	5.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,733.3	2,911.6	2,911.6	0.0	2,911.6	2,911.6	178.3	6.5 %	0.0
2 Travel	10.4	10.4	10.4	0.0	10.4	10.4	0.0		0.0
3 Services	370.4	370.4	370.4	0.0	370.4	370.4	0.0		0.0
4 Commodities	19.3	19.3	19.3	0.0	19.3	19.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	686.1	720.7	720.7	0.0	720.7	720.7	34.6	5.0 %	0.0
1007 I/A Rcpts (Other)	2,447.3	2,591.0	2,591.0	0.0	2,591.0	2,591.0	143.7	5.9 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	0	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,100.9	1,870.4	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		679.2										
1007 I/A Rcpts (Other)		2,421.7										
FY25 Enrolled Total		3,100.9	1,870.4	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		15.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		10.6										
FY25 Authorized Total		3,133.4	1,902.9	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Five Helpdesk Positions from Helpdesk & Enterprise Support for Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	830.4	0.0	-830.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	-18.5	18.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,133.4	2,733.3	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		67.1										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		74.3										
GA 5/7 CEA Salary Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
AdjBase+ Total		3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	24,837.1	25,534.1	25,534.1	0.0	25,534.1	25,534.1	697.0	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,206.1	14,003.1	14,003.1	0.0	14,003.1	14,003.1	797.0	6.0 %	0.0
2 Travel	140.9	140.9	140.9	0.0	140.9	140.9	0.0		0.0
3 Services	11,377.1	11,322.1	11,322.1	0.0	11,322.1	11,322.1	-55.0	-0.5 %	0.0
4 Commodities	113.0	68.0	68.0	0.0	68.0	68.0	-45.0	-39.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,848.7	7,091.6	7,091.6	0.0	7,091.6	7,091.6	242.9	3.5 %	0.0
1005 GF/Prgm (DGF)	1,538.2	1,548.5	1,548.5	0.0	1,548.5	1,548.5	10.3	0.7 %	0.0
1007 I/A Rcpts (Other)	16,450.2	16,894.0	16,894.0	0.0	16,894.0	16,894.0	443.8	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	125	126	126	0	126	126	1	0.8 %	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	25,029.8	15,810.4	71.8	8,937.1	210.5	0.0	0.0	0.0	125	1	0
1004 Gen Fund (UGF)		7,066.9										
1005 GF/Prgm (DGF)		1,512.7										
1007 I/A Rcpts (Other)		16,450.2										
FY25 Enrolled Total		25,029.8	15,810.4	71.8	8,937.1	210.5	0.0	0.0	0.0	125	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		14.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1005 GF/Prgm (DGF)		10.6										
Increased Software Licensing for Payroll Digitization	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY25 Authorized Total		24,837.1	15,867.7	71.8	8,687.1	210.5	0.0	0.0	0.0	125	1	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority to Reflect High Vacancy and Increased Software and Contract Costs	LIT	0.0	-2,661.6	69.1	2,690.0	-97.5	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		24,837.1	13,206.1	140.9	11,377.1	113.0	0.0	0.0	0.0	125	1	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)	OTI	-206.5	-206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.5										
Restore Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)	IncT	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.5										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Reverse Add Fund Accountant to Assist with Fund Tracking & the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)	OTI	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.1										
Restore Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)	IncT	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.1										
Reverse Move Payroll Services into the State Office Building	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	283.1	283.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
FY2026 Salary, Health Insurance, and Retirement Increases (continued)												
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		137.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	242.7	242.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.4										
1005 GF/Prgm (DGF)		9.0										
1007 I/A Rcpts (Other)		15.3										
GA 5/7 CEA Salary Increases	SalAdj	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		150.5										
AdjBase+ Total		25,438.9	13,937.9	140.9	11,247.1	113.0	0.0	0.0	0.0	125	1	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Change Human Resource Technician 1 from Part-Time to Full-Time for Statewide Payroll Services	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1007 I/A Rcpts (Other)		65.2										
Increased Fees for Financial Reporting Compliance Software (Workiva) Used to Automate ACFR Data	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Remove Prior Year Funding for Large Screen Monitors for Payroll Section	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
GovAmd Plus Amds Rec'd Late Total		25,534.1	14,003.1	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		25,534.1	14,003.1	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		25,534.1	14,003.1	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	12,858.4	13,427.3	13,427.3	0.0	13,427.3	13,427.3	568.9	4.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,645.9	11,214.8	11,214.8	0.0	11,214.8	11,214.8	568.9	5.3 %	0.0
2 Travel	23.6	23.6	23.6	0.0	23.6	23.6	0.0		0.0
3 Services	2,050.9	2,050.9	2,050.9	0.0	2,050.9	2,050.9	0.0		0.0
4 Commodities	138.0	138.0	138.0	0.0	138.0	138.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,004.5	1,107.8	1,107.8	0.0	1,107.8	1,107.8	103.3	10.3 %	0.0
1007 I/A Rcpts (Other)	11,853.9	12,319.5	12,319.5	0.0	12,319.5	12,319.5	465.6	3.9 %	0.0
<u>Positions</u>									
Perm Full Time	76	76	76	0	76	76	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	12,313.5	9,714.9	23.6	2,437.0	138.0	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		468.3										
1007 I/A Rcpts (Other)		11,845.2										
FY25 Enrolled Total		12,313.5	9,714.9	23.6	2,437.0	138.0	0.0	0.0	0.0	74	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
FY25 Authorized Total		12,322.2	9,723.6	23.6	2,437.0	138.0	0.0	0.0	0.0	74	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Positions and Authority from Labor Relations for Realignment in Accordance with AO 356	TrIn	536.2	536.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		536.2										
Align Authority for Anticipated Expenditures	LIT	0.0	386.1	0.0	-386.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		12,858.4	10,645.9	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	218.5	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		205.7										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.5										
GA 5/7 CEA Salary Increases	SalAdj	339.9	339.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.5										
1007 I/A Rcpts (Other)		249.4										
AdjBase+ Total		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,127.6	0.0	0.0	0.0	0.0	0.0	-1,127.6	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	746.8	0.0	0.0	0.0	0.0	0.0	-746.8	-100.0 %	0.0
2 Travel	18.6	0.0	0.0	0.0	0.0	0.0	-18.6	-100.0 %	0.0
3 Services	345.3	0.0	0.0	0.0	0.0	0.0	-345.3	-100.0 %	0.0
4 Commodities	16.9	0.0	0.0	0.0	0.0	0.0	-16.9	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,127.6	0.0	0.0	0.0	0.0	0.0	-1,127.6	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,496.5	1,270.8	1.0	207.9	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,496.5	1,270.8	1.0	207.9	16.8	0.0	0.0	0.0	7	0	0
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		1,496.5	1,270.8	1.0	207.9	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59	CarryFwd	146.2	50.0	17.6	78.5	0.1	0.0	0.0	0.0	0	0	0
L10 (HB39) (FY15-FY25)		146.2	50.0	17.6	78.5	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.2	50.0	17.6	78.5	0.1	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259)	FisNot25	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch7 SLA2024 P51 L24 (HB268))		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259)	FisNot25	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch7 SLA2024 P51 L24 (HB268))		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		1,663.8	1,341.9	18.6	286.4	16.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Labor Relations Manager to Office of the Governor In	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Accordance with Administrative Order 356		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Four Labor Relations Analysts to Department of Law In	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Accordance with Administrative Order 356		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions and Authority to Personnel for Realignment in	TrOut	-536.2	-536.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Accordance with AO 356		-536.2	-536.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-536.2	-536.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	-58.9	0.0	58.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,127.6	746.8	18.6	345.3	16.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1	OTI	-146.2	-50.0	-17.6	-78.5	-0.1	0.0	0.0	0.0	0	0	0
FSSLA2019 P59 L10 (HB39) (FY15-FY25)		-146.2	-50.0	-17.6	-78.5	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-146.2	-50.0	-17.6	-78.5	-0.1	0.0	0.0	0.0	0	0	0
AdjBase+ Total		981.4	696.8	1.0	266.8	16.8	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Transfer Authority to Office of the Governor In Accordance with	ATrOut	-175.8	-101.8	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Order 356		-175.8	-101.8	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.8	-101.8	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Department of Law In Accordance with	ATrOut	-805.6	-595.0	-1.0	-192.8	-16.8	0.0	0.0	0.0	0	0	0
Administrative Order 356		-805.6	-595.0	-1.0	-192.8	-16.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-805.6	-595.0	-1.0	-192.8	-16.8	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Retirement and Benefits

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	22,674.1	23,844.1	23,844.1	0.0	23,844.1	23,844.1	1,170.0	5.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,682.5	17,408.7	17,408.7	0.0	17,408.7	17,408.7	1,726.2	11.0 %	0.0
2 Travel	47.1	47.1	47.1	0.0	47.1	47.1	0.0		0.0
3 Services	6,939.5	6,383.3	6,383.3	0.0	6,383.3	6,383.3	-556.2	-8.0 %	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	763.5	770.8	770.8	0.0	770.8	770.8	7.3	1.0 %	0.0
1017 Group Ben (Other)	7,206.0	7,591.0	7,591.0	0.0	7,591.0	7,591.0	385.0	5.3 %	0.0
1023 FICA Acct (Other)	218.8	225.6	225.6	0.0	225.6	225.6	6.8	3.1 %	0.0
1029 PERS Trust (Other)	10,161.9	10,718.0	10,718.0	0.0	10,718.0	10,718.0	556.1	5.5 %	0.0
1034 Teach Ret (Other)	3,905.4	4,107.1	4,107.1	0.0	4,107.1	4,107.1	201.7	5.2 %	0.0
1042 Jud Retire (Other)	123.6	125.5	125.5	0.0	125.5	125.5	1.9	1.5 %	0.0
1045 Nat Guard (Other)	294.9	306.1	306.1	0.0	306.1	306.1	11.2	3.8 %	0.0
<u>Positions</u>									
Perm Full Time	124	124	124	0	124	124	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	5	5	5	0	5	5	0		0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	22,067.6	15,782.2	47.1	6,233.3	5.0	0.0	0.0	0.0	122	0	7
1004 Gen Fund (UGF)		262.8										
1017 Group Ben (Other)		7,171.5										
1023 FICA Acct (Other)		218.3										
1029 PERS Trust (Other)		10,110.9										
1034 Teach Ret (Other)		3,886.8										
1042 Jud Retire (Other)		123.4										
1045 Nat Guard (Other)		293.9										
L FY25 Enrolled Language	25LangEn	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY25 Enrolled Total		22,567.6	16,132.2	47.1	6,383.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1017 Group Ben (Other)		20.2										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		29.8										
1034 Teach Ret (Other)		10.9										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1017 Group Ben (Other)		14.3										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		21.2										
1034 Teach Ret (Other)		7.7										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY25 Authorized Total		22,674.1	16,238.7	47.1	6,383.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Replace Long Term Non-permanent Health Operations Manager with Full-time Program Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Replace Long Term Non-permanent Deputy Health Official with Full-time Program Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority for Anticipated Expenditures	LIT	0.0	-556.2	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		22,674.1	15,682.5	47.1	6,939.5	5.0	0.0	0.0	0.0	124	0	5

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse FY2025 Plan Sponsor and Actuarial Costs for Retirement System Activities Sec34(f) Ch7 SLA2024 P101 L19 (HB268) 1004 Gen Fund (UGF)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
L FY2026 Plan Sponsor and Actuarial Costs for Retirement System Activities 1004 Gen Fund (UGF)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse FY2025 Actuarial Costs Associated with Bills in the Finance Committees Sec34(g) Ch7 SLA2024 P101 L24 (HB268) 1004 Gen Fund (UGF)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2026 Actuarial Costs Associated with Bills Introduced by the Legislature 1004 Gen Fund (UGF)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31) 1004 Gen Fund (UGF)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31) 1004 Gen Fund (UGF)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
FY2026 Salary, Health Insurance, and Retirement Increases 1004 Gen Fund (UGF)	SalAdj	348.6	348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.2										
1023 FICA Acct (Other)		114.8										
1029 PERS Trust (Other)		2.1										
1034 Teach Ret (Other)		165.4										
1042 Jud Retire (Other)		60.1										
1045 Nat Guard (Other)		0.6										
Align Authority for Anticipated Expenditures	LIT	3.4										
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1004 Gen Fund (UGF)	SalAdj	0.0	556.2	0.0	-556.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		821.4	821.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)		5.1										
1029 PERS Trust (Other)		270.2										
1034 Teach Ret (Other)		4.7										
1042 Jud Retire (Other)		390.7										
1045 Nat Guard (Other)		141.6										
AdjBase+ Total		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
L FY2026 Actuarial Costs Associated with Bills Introduced by the Legislature 1004 Gen Fund (UGF)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2026 Actuarial Costs Associated with Bills in the Finance Committee	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)												
FY2026 Actuarial Costs Associated with Bills in the Finance Committee (continued)												
1004 Gen Fund (UGF)		0.0										
Conference Committee Total		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	36.6	36.6	36.6	0.0	36.6	36.6	0.0	0.0
3 Services	35,642.3	35,642.3	35,642.3	0.0	35,642.3	35,642.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1017 Group Ben (Other) 35,678.9		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
AdjBase+ Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
GovAmd Plus Amds Rec'd Late Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers		25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)	37.5		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total			37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total			37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total			37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Management Plan to AdjBase+ * * *										
AdjBase+ Total			37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
GovAmd Plus Amds Rec'd Late Total			37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total			37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total			37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Admin**

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	4,721.9	4,922.9	4,922.9	0.0	4,922.9	4,922.9	201.0	4.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,044.4	3,245.4	3,245.4	0.0	3,245.4	3,245.4	201.0	6.6 %	0.0
2 Travel	9.6	9.6	9.6	0.0	9.6	9.6	0.0		0.0
3 Services	1,608.5	1,608.5	1,608.5	0.0	1,608.5	1,608.5	0.0		0.0
4 Commodities	59.4	59.4	59.4	0.0	59.4	59.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	2,895.4	3,033.5	3,033.5	0.0	3,033.5	3,033.5	138.1	4.8 %	0.0
1007 I/A Rcpts (Other)	1,138.6	1,185.6	1,185.6	0.0	1,185.6	1,185.6	47.0	4.1 %	0.0
1033 Surpl Prop (Fed)	687.9	703.8	703.8	0.0	703.8	703.8	15.9	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	20	20	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,999.9	3,348.2	14.0	1,578.3	59.4	0.0	0.0	0.0	22	0	0
1005 GF/Prgm (DGF)		3,173.4										
1007 I/A Rcpts (Other)		1,138.6										
1033 Surpl Prop (Fed)		687.9										
FY25 Enrolled Total		4,999.9	3,348.2	14.0	1,578.3	59.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
FY25 Authorized Total		5,023.9	3,372.2	14.0	1,578.3	59.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-36.2	-4.4	40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Contracting Officer 4 and Stocks & Parts Services 3 to Accounting for Reorganization	TrOut	-302.0	-291.6	0.0	-10.4	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-302.0										
FY25 Management Plan Total		4,721.9	3,044.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.4										
1007 I/A Rcpts (Other)		17.1										
1033 Surpl Prop (Fed)		10.9										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		82.7										
1007 I/A Rcpts (Other)		29.9										
1033 Surpl Prop (Fed)		5.0										
AdjBase+ Total		4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	9,937.0	10,669.9	10,367.9	0.0	10,367.9	10,367.9	430.9	4.3 %	-302.0	-2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,903.8	9,636.7	9,345.1	0.0	9,345.1	9,345.1	441.3	5.0 %	-291.6	-3.0 %
2 Travel	8.1	8.1	8.1	0.0	8.1	8.1	0.0		0.0	
3 Services	980.1	985.9	975.5	0.0	975.5	975.5	-4.6	-0.5 %	-10.4	-1.1 %
4 Commodities	45.0	39.2	39.2	0.0	39.2	39.2	-5.8	-12.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	6,264.4	6,686.9	6,384.9	0.0	6,384.9	6,384.9	120.5	1.9 %	-302.0	-4.5 %
1007 I/A Rcpts (Other)	3,672.6	3,983.0	3,983.0	0.0	3,983.0	3,983.0	310.4	8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	84	84	82	0	82	82	-2	-2.4 %	-2	-2.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	6	6	0	6	6	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	9,619.4	8,742.2	3.7	803.1	70.4	0.0	0.0	0.0	82	0	0
1005 GF/Prgm (DGF)		5,946.8										
1007 I/A Rcpts (Other)		3,672.6										
FY25 Enrolled Total		9,619.4	8,742.2	3.7	803.1	70.4	0.0	0.0	0.0	82	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.5										
FY25 Authorized Total		9,635.0	8,757.8	3.7	803.1	70.4	0.0	0.0	0.0	82	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Six Non-Permanent On-Call Positions to Accounting for Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Align Authority for Anticipated Expenditures	LIT	0.0	-145.6	4.4	166.6	-25.4	0.0	0.0	0.0	0	0	0
Transfer Contracting Officer 4 and Stocks & Parts Services 3 from Office of Procurement and Property for Reorganization	TrIn	302.0	291.6	0.0	10.4	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		302.0										
FY25 Management Plan Total		9,937.0	8,903.8	8.1	980.1	45.0	0.0	0.0	0.0	84	0	6
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	169.6	169.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.2										
1007 I/A Rcpts (Other)		59.4										
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	0.0	5.8	-5.8	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	563.3	563.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		312.3										
1007 I/A Rcpts (Other)		251.0										
AdjBase+ Total		10,669.9	9,636.7	8.1	985.9	39.2	0.0	0.0	0.0	84	0	6
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		10,669.9	9,636.7	8.1	985.9	39.2	0.0	0.0	0.0	84	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Delete Accounting Tech 3 (PCN 02-5012) and Accounting Tech 1 (PCN 10-4231) Reclassified and Transferred from OPPM	Dec	-302.0	-291.6	0.0	-10.4	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-302.0										
Conference Committee Total		10,367.9	9,345.1	8.1	975.5	39.2	0.0	0.0	0.0	82	0	6
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		10,367.9	9,345.1	8.1	975.5	39.2	0.0	0.0	0.0	82	0	6

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Shared Services of Alaska Allocation: Print Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,370.6	2,419.0	2,419.0	0.0	2,419.0	2,419.0	48.4	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	659.4	707.8	707.8	0.0	707.8	707.8	48.4	7.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,687.8	1,687.8	1,687.8	0.0	1,687.8	1,687.8	0.0		0.0
4 Commodities	23.4	23.4	23.4	0.0	23.4	23.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,370.6	2,419.0	2,419.0	0.0	2,419.0	2,419.0	48.4	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1007 I/A Rcpts (Other) 2,369.6	25Enroll	2,369.6	658.4	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
FY25 Enrolled Total		2,369.6	658.4	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268)) 1007 I/A Rcpts (Other) 0.6	FisNot25	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268)) 1007 I/A Rcpts (Other) 0.4	FisNot25	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		2,370.6	659.4	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		2,370.6	659.4	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases 1007 I/A Rcpts (Other) 13.4	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1007 I/A Rcpts (Other) 35.0	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: State Facilities Maintenance and Operations

Allocation: Facilities Rent State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: State Facilities Maintenance and Operations
Allocation: Facilities Rent State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
FY25 Enrolled Total		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Public Radio Funding to Rural Stations Vital in Emergency Communications	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	879.5	879.5	879.5	0.0	879.5	879.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	879.5	879.5	879.5	0.0	879.5	879.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	779.5	779.5	779.5	0.0	779.5	779.5	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY25 Enrolled Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Office of Information Technology

Allocation: Helpdesk & Enterprise Support

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	4,781.3	5,106.4	5,106.4	0.0	5,106.4	5,106.4	325.1	6.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,721.7	5,046.8	5,046.8	0.0	5,046.8	5,046.8	325.1	6.9 %	0.0
2 Travel	3.0	15.0	15.0	0.0	15.0	15.0	12.0	400.0 %	0.0
3 Services	22.6	10.6	10.6	0.0	10.6	10.6	-12.0	-53.1 %	0.0
4 Commodities	34.0	34.0	34.0	0.0	34.0	34.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	4,781.3	5,106.4	5,106.4	0.0	5,106.4	5,106.4	325.1	6.8 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	0	34	34	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Helpdesk & Enterprise Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1081 Info Svc (Other) 7,999.9		7,999.9	7,942.9	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0
FY25 Enrolled Total		7,999.9	7,942.9	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		7,999.9	7,942.9	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
Transfer Five Helpdesk Positions to Administrative Services for Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	-12.0	17.0	-5.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Chief Information Officer to Align with Anticipated Expenditures	TrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 2.6												
Transfer Multiple Positions to Licensing Infrastructure & Servers for Reorganization	TrOut	-3,221.2	-3,221.2	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1081 Info Svc (Other) -3,221.2												
FY25 Management Plan Total		4,781.3	4,721.7	3.0	22.6	34.0	0.0	0.0	0.0	34	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 115.0												
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 210.1												
AdjBase+ Total		5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
GovAmd Plus Amds Rec'd Late Total		5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Information Technology Strategic Support**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,440.4	5,563.7	5,563.7	0.0	5,563.7	5,563.7	123.3	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,978.6	2,143.9	2,143.9	0.0	2,143.9	2,143.9	165.3	8.4 %	0.0
2 Travel	8.8	15.0	15.0	0.0	15.0	15.0	6.2	70.5 %	0.0
3 Services	3,443.0	3,387.8	3,387.8	0.0	3,387.8	3,387.8	-55.2	-1.6 %	0.0
4 Commodities	10.0	17.0	17.0	0.0	17.0	17.0	7.0	70.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	5,440.4	5,563.7	5,563.7	0.0	5,563.7	5,563.7	123.3	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Information Technology Strategic Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,843.6	2,168.1	10.0	2,655.5	10.0	0.0	0.0	0.0	11	0	0
1081 Info Svc (Other) 4,843.6												
FY25 Enrolled Total		4,843.6	2,168.1	10.0	2,655.5	10.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		4,843.6	2,168.1	10.0	2,655.5	10.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-189.5	-1.2	190.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Licensing Infrastructure & Servers to Align with Anticipated Expenditures	TrIn	230.4	0.0	0.0	230.4	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 230.4												
Transfer Authority from Chief Information Officer to Align with Anticipated Expenditures	TrIn	366.4	0.0	0.0	366.4	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 366.4												
FY25 Management Plan Total		5,440.4	1,978.6	8.8	3,443.0	10.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 47.4												
Align Authority for Anticipated Expenditures	LIT	0.0	42.0	6.2	-55.2	7.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 75.9												
AdjBase+ Total		5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Licensing, Infrastructure & Servers

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	43,320.4	45,745.2	44,652.5	0.0	44,652.5	44,652.5	1,332.1	3.1 %	-1,092.7	-2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,043.4	12,846.5	12,846.5	0.0	12,846.5	12,846.5	803.1	6.7 %	0.0	
2 Travel	39.3	19.7	19.7	0.0	19.7	19.7	-19.6	-49.9 %	0.0	
3 Services	31,107.8	32,651.6	31,558.9	0.0	31,558.9	31,558.9	451.1	1.5 %	-1,092.7	-3.3 %
4 Commodities	104.9	202.4	202.4	0.0	202.4	202.4	97.5	92.9 %	0.0	
5 Capital Outlay	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,092.7	0.0	0.0	0.0	0.0	0.0		-1,092.7	-100.0 %
1081 Info Svc (Other)	43,320.4	44,652.5	44,652.5	0.0	44,652.5	44,652.5	1,332.1	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	72	72	72	0	72	72	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Licensing, Infrastructure & Servers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	40,329.6	9,439.9	39.7	30,731.0	94.0	25.0	0.0	0.0	53	0	1
1081 Info Svc (Other) 40,329.6												
FY25 Enrolled Total		40,329.6	9,439.9	39.7	30,731.0	94.0	25.0	0.0	0.0	53	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		40,329.6	9,439.9	39.7	30,731.0	94.0	25.0	0.0	0.0	53	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Systems Programmer 1 for Operations, Application Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete LTNP System Programmer 4 from Licensing Infrastructure & Servers component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Anticipated Expenditures	LIT	0.0	-617.7	-0.4	607.2	10.9	0.0	0.0	0.0	0	0	0
Transfer Multiple Positions from Helpdesk & Enterprise Support for Reorganization	TrIn	3,221.2	3,221.2	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1081 Info Svc (Other) 3,221.2												
Transfer Authority to Information Technology Strategic Support to Align for Anticipated Expenditures	TrOut	-230.4	0.0	0.0	-230.4	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -230.4												
FY25 Management Plan Total		43,320.4	12,043.4	39.3	31,107.8	104.9	25.0	0.0	0.0	72	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 238.9												
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	-19.6	-77.9	97.5	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 564.2												
AdjBase+ Total		44,123.5	12,846.5	19.7	31,029.9	202.4	25.0	0.0	0.0	72	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Rising Software and Contract Costs from Increased Usage and Inflation	Inc	529.0	0.0	0.0	529.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 529.0												
GA: Microsoft 365 Copilot AI Tools for State Employees	Inc	732.7	0.0	0.0	732.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 732.7												
GA: Artificial Intelligence Projects	IncOTI	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 360.0												
GovAmd Plus Amds Rec'd Late Total		45,745.2	12,846.5	19.7	32,651.6	202.4	25.0	0.0	0.0	72	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
GA: Microsoft 365 Copilot AI Tools for State Employees	Inc	732.7	0.0	0.0	732.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 732.7												
GA: Artificial Intelligence Projects	IncOTI	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 360.0												

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Licensing, Infrastructure & Servers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)												
Conference Committee Total		44,652.5	12,846.5	19.7	31,558.9	202.4	25.0	0.0	0.0	72	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		44,652.5	12,846.5	19.7	31,558.9	202.4	25.0	0.0	0.0	72	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	9,846.8	10,245.1	10,245.1	0.0	10,245.1	10,245.1	398.3	4.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,679.5	8,077.8	8,077.8	0.0	8,077.8	8,077.8	398.3	5.2 %	0.0
2 Travel	33.6	35.0	35.0	0.0	35.0	35.0	1.4	4.2 %	0.0
3 Services	2,090.2	2,088.8	2,088.8	0.0	2,088.8	2,088.8	-1.4	-0.1 %	0.0
4 Commodities	43.5	43.5	43.5	0.0	43.5	43.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	9,846.8	10,245.1	10,245.1	0.0	10,245.1	10,245.1	398.3	4.0 %	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	0	40	40	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	10,078.6	7,914.5	20.0	2,100.6	43.5	0.0	0.0	0.0	40	0	0
1081 Info Svc (Other) 10,078.6												
FY25 Enrolled Total		10,078.6	7,914.5	20.0	2,100.6	43.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 80.3												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 56.9												
FY25 Authorized Total		10,215.8	8,051.7	20.0	2,100.6	43.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-372.2	13.6	358.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Helpdesk & Enterprise Support to Align with Anticipated Expenditures	TrOut	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -2.6												
Transfer Authority to Information Technology Strategic Support to Align with Anticipated Expenditures	TrOut	-366.4	0.0	0.0	-366.4	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -366.4												
FY25 Management Plan Total		9,846.8	7,679.5	33.6	2,090.2	43.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	283.6	283.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 283.6												
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	1.4	-1.4	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 114.7												
AdjBase+ Total		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Risk Management

Allocation: Risk Management

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	36,101.4	35,195.6	35,195.6	0.0	35,195.6	35,195.6	-905.8	-2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	913.3	974.5	974.5	0.0	974.5	974.5	61.2	6.7 %	0.0
2 Travel	15.2	15.2	15.2	0.0	15.2	15.2	0.0		0.0
3 Services	35,159.4	34,192.4	34,192.4	0.0	34,192.4	34,192.4	-967.0	-2.8 %	0.0
4 Commodities	13.5	13.5	13.5	0.0	13.5	13.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	36,101.4	35,195.6	35,195.6	0.0	35,195.6	35,195.6	-905.8	-2.5 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	36,086.7	905.2	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		36,086.7										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		36,086.7	905.2	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY25 Authorized Total		36,101.4	919.9	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		36,101.4	913.3	15.2	35,159.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Fourth Year of State Insurance Catastrophe Reserve Account Ch22 SLA22 (HB102) (Sec2 Ch11 SLA2022 P45 L21(HB281))	FNOTI	-967.0	0.0	0.0	-967.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-967.0										
L Reverse FY2025 State Insurance Cat. Reserve Account Lapse Balance Appropriation Sec34(a) Ch7 SLA2024 P100 L27 (HB268))	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L FY2026 State Insurance Cat. Reserve Account Lapse Balance Appropriation	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.9										
AdjBase+ Total		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	42,135.4	44,151.4	43,531.8	0.0	43,531.8	43,531.8	1,396.4	3.3 %	-619.6	-1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	29,685.0	32,346.7	31,906.4	0.0	31,906.4	31,906.4	2,221.4	7.5 %	-440.3	-1.4 %
2 Travel	322.8	328.3	322.8	0.0	322.8	322.8	0.0		-5.5	-1.7 %
3 Services	11,881.6	11,224.9	11,056.6	0.0	11,056.6	11,056.6	-825.0	-6.9 %	-168.3	-1.5 %
4 Commodities	246.0	251.5	246.0	0.0	246.0	246.0	0.0		-5.5	-2.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
1004 Gen Fund (UGF)	36,600.0	38,284.9	37,665.3	0.0	37,665.3	37,665.3	1,065.3	2.9 %	-619.6	-1.6 %
1005 GF/Prgm (DGF)	2,049.0	2,195.0	2,195.0	0.0	2,195.0	2,195.0	146.0	7.1 %	0.0	
1007 I/A Rcpts (Other)	529.2	563.9	563.9	0.0	563.9	563.9	34.7	6.6 %	0.0	
1037 GF/MH (UGF)	2,417.5	2,559.9	2,559.9	0.0	2,559.9	2,559.9	142.4	5.9 %	0.0	
1092 MHTAAR (Other)	239.7	247.7	247.7	0.0	247.7	247.7	8.0	3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	182	185	182	0	182	182	0		-3	-1.6 %
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	12	12	12	0	12	12	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	39,631.7	27,846.6	322.8	10,993.8	239.0	0.0	0.0	229.5	180	2	12
1002 Fed Rcpts (Fed)		50.0										
1003 GF/Match (UGF)		250.0										
1004 Gen Fund (UGF)		34,195.2										
1005 GF/Prgm (DGF)		2,049.0										
1007 I/A Rcpts (Other)		529.2										
1037 GF/MH (UGF)		2,318.6										
1092 MHTAAR (Other)		239.7										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		39,631.7	27,846.6	322.8	10,993.8	239.0	0.0	0.0	229.5	180	2	12
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L OPA One-time Case Backlog Contractor Support Sec13(b) Ch7	CarryFwd	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
SLA2024 P88 L29 (HB268) (FY23-FY25)												
1004 Gen Fund (UGF)		825.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	671.7	671.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	475.4	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))	FisNot25	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		58.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))	FisNot25	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		40.9										
Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024 (HB66) (Sec2 Ch7 SLA2024 P45 L22 (HB268))	FisNot25	432.7	362.9	5.5	57.3	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		432.7										
Align Authority for Anticipated Expenditures	LIT	0.0	229.5	0.0	0.0	0.0	0.0	0.0	-229.5	0	0	0
FY25 Authorized Total		42,135.4	29,685.0	328.3	11,876.1	246.0	0.0	0.0	0.0	182	2	12
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	-5.5	5.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		42,135.4	29,685.0	322.8	11,881.6	246.0	0.0	0.0	0.0	182	2	12
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse One-Time Case Backlog Contractor Support Sec13(b) Ch7	OTI	-825.0	0.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
SLA2024 P88 L29 (HB268) (FY23-FY25)												
1004 Gen Fund (UGF)		-825.0										
Reverse MH Trust: Public Guardian Position (FY19-FY25)	OTI	-91.5	-91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-91.5										
Reverse MH Trust: Public Guardian Position - Office of Child Services Transition (FY24-FY27)	OTI	-138.0	-138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
MH Trust: Public Guardian Position - Office of Child Services Transition (FY24-FY27)	IncT	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
Reverse MH Trust: Salary Adjustments	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.2										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	942.6	942.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		840.1										
1005 GF/Prgm (DGF)		44.0										
1007 I/A Rcpts (Other)		5.2										
1037 GF/MH (UGF)		51.1										
1092 MHTAAR (Other)		2.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	839.0	839.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.2										
1005 GF/Prgm (DGF)		102.0										
1007 I/A Rcpts (Other)		29.5										
1037 GF/MH (UGF)		91.3										
1092 MHTAAR (Other)		16.0										
AdjBase+ Total		42,990.3	31,364.9	322.8	11,056.6	246.0	0.0	0.0	0.0	182	2	12
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Public Guardian Position - Office of Child Services Transition (FY26-FY27)	IncT	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.5										
Office Space Lease Increase due to Building Upgrades and Improvements	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.0										
Fund Overtime Eligibility for Guardian ad Litem and Public Guardian Positions working on Child in Need of Aid Casework	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Add One Administrative Support Position to Help Keep Pace with Expanding Operations	Inc	143.3	125.0	0.0	17.3	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		143.3										
Add One Paralegal to Reduce Congestion in Assigning Statewide Cases	Inc	128.0	109.7	0.0	17.3	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		128.0										
Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section	Inc	242.3	205.6	5.5	27.7	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		242.3										
GovAmd Plus Amds Rec'd Late Total		44,151.4	32,346.7	328.3	11,224.9	251.5	0.0	0.0	0.0	185	2	12
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Office Space Lease Increase due to Building Upgrades and Improvements	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.0										
Add One Administrative Support Position to Help Keep Pace with Expanding Operations	Inc	143.3	125.0	0.0	17.3	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		143.3										

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)												
Add One Paralegal to Reduce Congestion in Assigning Statewide Cases 4004 Gen Fund (UGF) ————— 128.0	Inc	128.0	109.7	0.0	17.3	1.0	0.0	0.0	0.0	1	0	0
Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section 4004 Gen Fund (UGF) ————— 242.3	Inc	242.3	205.6	5.5	27.7	3.5	0.0	0.0	0.0	1	0	0
Conference Committee Total		43,531.8	31,906.4	322.8	11,056.6	246.0	0.0	0.0	0.0	182	2	12
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		43,531.8	31,906.4	322.8	11,056.6	246.0	0.0	0.0	0.0	182	2	12

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	43,380.9	44,743.3	46,314.9	0.0	46,314.9	46,314.9	2,934.0	6.8 %	1,571.6	3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	36,260.7	38,235.5	38,235.5	0.0	38,235.5	38,235.5	1,974.8	5.4 %	0.0	
2 Travel	700.0	700.0	700.0	0.0	700.0	700.0	0.0		0.0	
3 Services	6,147.0	5,534.6	7,106.2	0.0	7,106.2	7,106.2	959.2	15.6 %	1,571.6	28.4 %
4 Commodities	273.2	273.2	273.2	0.0	273.2	273.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	40,053.2	41,310.1	41,310.1	0.0	41,310.1	41,310.1	1,256.9	3.1 %	0.0	
1005 GF/Prgm (DGF)	750.4	750.4	750.4	0.0	750.4	750.4	0.0		0.0	
1007 I/A Rcpts (Other)	1,291.5	1,344.9	1,344.9	0.0	1,344.9	1,344.9	53.4	4.1 %	0.0	
1037 GF/MH (UGF)	1,153.9	1,211.5	1,211.5	0.0	1,211.5	1,211.5	57.6	5.0 %	0.0	
1092 MHTAAR (Other)	131.9	126.4	126.4	0.0	126.4	126.4	-5.5	-4.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	1,571.6	0.0	1,571.6	1,571.6	1,571.6	>999 %	1,571.6	>999 %
<u>Positions</u>										
Perm Full Time	221	222	222	0	222	222	1	0.5 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	
Temporary	3	3	3	0	3	3	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	40,227.0	34,051.1	666.7	5,250.0	259.2	0.0	0.0	0.0	216	1	3
1004 Gen Fund (UGF)		36,975.5										
1005 GF/Prgm (DGF)		750.4										
1007 I/A Rcpts (Other)		1,233.0										
1037 GF/MH (UGF)		1,136.2										
1092 MHTAAR (Other)		131.9										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		40,227.0	34,051.1	666.7	5,250.0	259.2	0.0	0.0	0.0	216	1	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L PDA One-time Case Backlog Contractor Support Sec13(d) Ch7	CarryFwd	612.4	0.0	0.0	612.4	0.0	0.0	0.0	0.0	0	0	0
SLA2024 P89 L03 (HB268) (FY23-FY25)												
1004 Gen Fund (UGF)		612.4										
L PDA Reappropriation for Contractual Caseload Stabilization Sec13(c)	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch7 SLA2024 P89 L07 (HB268)												
1004 Gen Fund (UGF)		0.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259)	FisNot25	1,075.1	1,075.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch7 SLA2024 P51 L24 (HB268))												
1004 Gen Fund (UGF)		1,040.9										
1007 I/A Rcpts (Other)		34.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259)	FisNot25	761.9	761.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch7 SLA2024 P51 L24 (HB268))												
1004 Gen Fund (UGF)		737.6										
1007 I/A Rcpts (Other)		24.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259)	FisNot25	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch9 SLA2024 P8 L13 (HB270))												
1037 GF/MH (UGF)		10.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259)	FisNot25	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch9 SLA2024 P8 L13 (HB270))												
1037 GF/MH (UGF)		7.3										
Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024	FisNot25	686.8	547.2	11.0	114.6	14.0	0.0	0.0	0.0	4	0	0
(HB66) (Sec2 Ch7 SLA2024 P45 L24 (HB268))												
1004 Gen Fund (UGF)		686.8										
FY25 Authorized Total		43,380.9	36,453.0	677.7	5,977.0	273.2	0.0	0.0	0.0	220	1	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Paralegal I/II for Holistic Defense Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	-192.3	22.3	170.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		43,380.9	36,260.7	700.0	6,147.0	273.2	0.0	0.0	0.0	221	1	3
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse One-Time Case Backlog Contractor Support Sec13(d) Ch7	OTI	-612.4	0.0	0.0	-612.4	0.0	0.0	0.0	0.0	0	0	0
SLA2024 P89 L03 (HB268) (FY23-FY25)												
1004 Gen Fund (UGF)		-612.4										
Reverse MH Trust: Salary Adjustments	OTI	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.5										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Reverse MH Trust: Holistic Defense - Bethel (FY16-FY25)	OTI	-126.4	-102.5	-4.7	-15.2	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.4										
L Reverse Reappropriation for Contractual Caseload Stabilization	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec13(c) Ch7 SLA2024 P89 L07 (HB268)												
1004 Gen Fund (UGF)		0.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1,345.3	1,345.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,279.6										
1007 I/A Rcpts (Other)		44.9										
1037 GF/MH (UGF)		20.8										
Change Administrative Officer 2 from Part-Time to Full-Time for Administrative Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
MH Trust: Holistic Defense (FY16-FY27)	IncT	126.4	102.5	4.7	15.2	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.4										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	635.0	635.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		589.7										
1007 I/A Rcpts (Other)		8.5										
1037 GF/MH (UGF)		36.8										
AdjBase+ Total		44,743.3	38,235.5	700.0	5,534.6	273.2	0.0	0.0	0.0	222	0	3
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		44,743.3	38,235.5	700.0	5,534.6	273.2	0.0	0.0	0.0	222	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Contractual Assistance to the Municipality of Anchorage for Municipal Misdemeanor Cases	Inc	1,571.6	0.0	0.0	1,571.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,571.6										
Conference Committee Total		46,314.9	38,235.5	700.0	7,106.2	273.2	0.0	0.0	0.0	222	0	3
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		46,314.9	38,235.5	700.0	7,106.2	273.2	0.0	0.0	0.0	222	0	3

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,220.7	1,272.5	1,272.5	0.0	1,272.5	1,272.5	51.8	4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,122.4	1,174.2	1,174.2	0.0	1,174.2	1,174.2	51.8	4.6 %	0.0
2 Travel	9.0	9.0	9.0	0.0	9.0	9.0	0.0		0.0
3 Services	81.3	81.3	81.3	0.0	81.3	81.3	0.0		0.0
4 Commodities	8.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,057.2	1,106.0	1,106.0	0.0	1,106.0	1,106.0	48.8	4.6 %	0.0
1005 GF/Prgm (DGF)	163.5	166.5	166.5	0.0	166.5	166.5	3.0	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,149.9	1,030.9	9.0	102.0	8.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		989.3										
1005 GF/Prgm (DGF)		160.6										
FY25 Enrolled Total		1,149.9	1,030.9	9.0	102.0	8.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.7										
1005 GF/Prgm (DGF)		1.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
1005 GF/Prgm (DGF)		1.2										
FY25 Authorized Total		1,220.7	1,101.7	9.0	102.0	8.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,220.7	1,122.4	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.8										
1005 GF/Prgm (DGF)		3.0										
AdjBase+ Total		1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Motor Vehicles Allocation: Motor Vehicles

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	20,511.4	21,863.3	21,710.8	0.0	21,710.8	21,710.8	1,199.4	5.8 %	-152.5	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,040.9	14,537.1	14,392.6	0.0	14,392.6	14,392.6	1,351.7	10.4 %	-144.5	-1.0 %
2 Travel	134.0	134.0	134.0	0.0	134.0	134.0	0.0		0.0	
3 Services	5,983.0	5,838.7	5,830.7	0.0	5,830.7	5,830.7	-152.3	-2.5 %	-8.0	-0.1 %
4 Commodities	1,353.5	1,353.5	1,353.5	0.0	1,353.5	1,353.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	536.3	544.6	544.6	0.0	544.6	544.6	8.3	1.5 %	0.0	
1005 GF/Prgm (DGF)	19,923.2	21,266.8	21,114.3	0.0	21,114.3	21,114.3	1,191.1	6.0 %	-152.5	-0.7 %
1007 I/A Rcpts (Other)	51.9	51.9	51.9	0.0	51.9	51.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	144	145	144	0	144	144	0		-1	-0.7 %
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	20,218.7	13,487.5	134.0	5,243.7	1,353.5	0.0	0.0	0.0	143	3	2
1002 Fed Rcpts (Fed)		536.3										
1005 GF/Prgm (DGF)		19,630.5										
1007 I/A Rcpts (Other)		51.9										
L FY25 Enrolled Language	25LangEn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1273 AbandonVeh (DGF)		110.0										
FY25 Enrolled Total		20,328.7	13,487.5	134.0	5,353.7	1,353.5	0.0	0.0	0.0	143	3	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.1										
License Plates; Commemorating Driver Licenses Ch46 SLA2024 (SB95) (Sec2 Ch7 SLA2024 P50 L06 (HB268))	FisNot25	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		266.0										
L Abandoned Motor Vehicle Fund to DMV to Reimburse Municipalities (FY25-26) Sec34(h) Ch7 SLA2024 P101 L28 (HB268)	Veto	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1273 AbandonVeh (DGF)		-110.0										
FY25 Authorized Total		20,511.4	13,514.2	134.0	5,509.7	1,353.5	0.0	0.0	0.0	143	3	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Change Permanent Part-time Motor Vehicle Customer Service Representative 2 to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Two Non-permanent Positions Due to Exhausted Federal Grant Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority for Anticipated Expenditures	LIT	0.0	-473.3	0.0	473.3	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		20,511.4	13,040.9	134.0	5,983.0	1,353.5	0.0	0.0	0.0	144	2	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1005 GF/Prgm (DGF)		237.3										
Align Authority for Anticipated Expenditures	LIT	0.0	152.3	0.0	-152.3	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	960.1	960.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1005 GF/Prgm (DGF)		953.8										
AdjBase+ Total		21,710.8	14,392.6	134.0	5,830.7	1,353.5	0.0	0.0	0.0	144	2	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Expand Division of Motor Vehicle Programming and IT Capabilities	IncOTI	152.5	144.5	0.0	8.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		152.5										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
GovAmd Plus Amds Rec'd Late Total		21,863.3	14,537.1	134.0	5,838.7	1,353.5	0.0	0.0	0.0	145	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Expand Division of Motor Vehicle Programming and IT Capabilities	IncOTI	152.5	144.5	0.0	8.0	0.0	0.0	0.0	0.0	1	0	0
4005 GF/Prgm (DGF)		152.5										
Conference Committee Total		21,710.8	14,392.6	134.0	5,830.7	1,353.5	0.0	0.0	0.0	144	2	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		21,710.8	14,392.6	134.0	5,830.7	1,353.5	0.0	0.0	0.0	144	2	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Agency Unallocated

Allocation: Agency Unallocated Appropriation

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	3,864.7	3,864.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,078.0										
1005 GF/Prgm (DGF)		94.7										
1007 I/A Rcpts (Other)		332.4										
1017 Group Ben (Other)		34.5										
1023 FICA Acct (Other)		0.5										
1029 PERS Trust (Other)		51.0										
1034 Teach Ret (Other)		18.6										
1037 GF/MH (UGF)		116.6										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		1.0										
1081 Info Svc (Other)		137.2										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot25	-3,864.7	-3,864.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,078.0										
1005 GF/Prgm (DGF)		-94.7										
1007 I/A Rcpts (Other)		-332.4										
1017 Group Ben (Other)		-34.5										
1023 FICA Acct (Other)		-0.5										
1029 PERS Trust (Other)		-51.0										
1034 Teach Ret (Other)		-18.6										
1037 GF/MH (UGF)		-116.6										
1042 Jud Retire (Other)		-0.2										
1045 Nat Guard (Other)		-1.0										
1081 Info Svc (Other)		-137.2										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2025 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

		Agency: Department of Administration		
		<u>House</u>	<u>Senate</u>	<u>26Enacted</u>
Ap: Centralized Administrative Services				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.		O	O	O
AI: Finance				
<u>Conditional Language</u>				
The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2025, of program receipts from credit card rebates.		O	O	O
AI: Personnel				
<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, 2025, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.		O	O	O
AI: Retirement and Benefits				
<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, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.		O	O	O
Ap: Shared Services of Alaska				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected by Shared Services of Alaska in connection with its debt collection activities.		O	O	O
Ap: Office of Information Technology				
AI: Licensing, Infrastructure & Servers				
<u>Intent</u>				
It is the intent of the legislature that the Office of Information Technology shall present a plan to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025 to contain the growth of information technology costs relating to cloud services and software licensing in the Executive Branch.			O	O

2025 Legislature - Operating Budget
Wordage Report - Enacted Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Administration

House Senate 26Enacted

AI: Chief Information Officer

Intent

It is the intent of the legislature that the Office of Information Technology shall present a prioritized plan to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025 for the uses, costs, and expected benefits of projects using artificial intelligence.

O O

Ap: Risk Management

AI: Risk Management

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plan.

O O O

Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

Department of Administration

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. Alaska Statute 44.21.010-045

	Core Services (In priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	68,062.0	23,672.7	13,281.1	579.6	105,595.4	494.9	3.4	8.1	69.5%
2	Family Support	16,394.7	733.5	365.2	15.0	17,508.5	76.8	0.6	2.9	13.0%
3	Enterprise Support Services	12,191.5	10,966.9	193,460.8	703.8	217,323.0	619.3	0.0	15.0	17.5%
	FY2026 Management Plan	96,648.2	35,373.1	207,107.1	1,298.4	340,426.8	1,191.0	4.0	26.0	

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

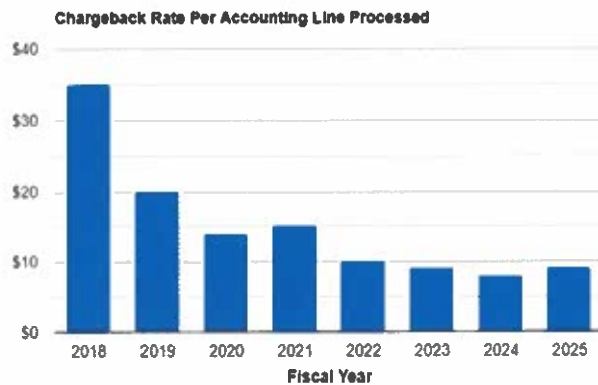
1. Legal, Advocacy, and Regulatory Services



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2025

- The Office of Public Advocacy (OPA) and the Public Defender Agency (PDA) continued to make significant progress in addressing workload challenges, recruitment difficulties, and service demands across both agencies:
 - The OPA reduced reliance on contracted attorneys by keeping more serious felony cases in-house, added staff to the Public Guardian section to manage caseloads, raised contractor pay rates to attract qualified attorneys, and maintained operations despite a competitive labor market and large trial backlog. The OPA also continued conducting jury trials to reduce backlogs and successfully challenged improper court appointments.
 - The PDA implemented a new legal research system (WestKM) to improve research and writing efficiency, held its first statewide training conference in more than a decade, and reduced its attorney vacancy rate from 12 percent to six percent through targeted recruitment and faster hiring.
- The Office of Information Technology (OIT) strengthened statewide IT operations, cybersecurity, and digital services through major infrastructure, cloud, and service management improvements:
 - Advanced modernization of citizen-facing services by integrating the myAlaska mobile app into the OIT's digital strategy, improving security, accessibility, and user experience for both the public and State employees.
 - Transitioned disaster recovery and Oracle database systems to cloud environments, improving data recovery from seven days to 10 minutes and cutting system restoration time from 72 hours to under four hours.
 - Enhanced enterprise cybersecurity through stronger zero-trust protections, quarterly security training, and migration to modern authentication tools such as Azure EntraID and GovRAMP (StateRAMP) compliance.
 - Improved service delivery by resolving 20 percent of all incident tickets through AlaskaNow, easing agency helpdesk workloads and accelerating support for State employees.
- The Department of Administration's (DOA) centralized statewide divisions improved customer service, operational efficiency, and accessibility of State services through key initiatives across payroll, retirement and benefits, personnel, and procurement:
 - Payroll – Automated timesheet approvals in the Integrated Resource Information System (IRIS) Human Resource Management (HRM), eliminating manual review of up to 7,500 timesheets each pay period, and digitized adjustment processing to increase accuracy and efficiency.
 - Retirement and Benefits – Coordinated with Empower Retirement to ensure employees impacted by the November 2024 eReporting outage were fully compensated, using less than half of the \$2.7 million appropriation, and processed 314 of the 385 July 2025 retirements within six weeks despite multiple vacancies.
 - Classification and Workforce Services – Completed the Statewide Salary Study benchmarking 404 job classes to market data, implemented the Administrative Order 343 Competency-Based Recruitment Pilot in eight departments, and increased employment access for Alaskans through skill-based hiring.
 - Procurement – Continued improving customer relationships by launching quarterly customer service

surveys and Chief Procurement Officer calls, raising the statewide customer service rating from 1.5 to 3.1 on a scale of zero to 4.0, and maintained a four-day average turnaround for alternate procurement reviews.

- **Surplus Property and Resource Reutilization** – Donated 16,000 pieces of federal surplus property valued at \$127 million through the Federal Surplus Property Program—the highest volume in program history—earning national recognition and demonstrating Alaska’s strong stewardship of public resources.

Key Department Challenges

Although progress continues across the DOA, several core challenges remain that affect service delivery, compliance, and public trust.

Recruitment and Retention – Recruitment and retention continue to be major challenges across the DOA. Both entry-level and professional positions are difficult to fill, leading to extended vacancies, heavy workloads, and reliance on overtime. Sustaining essential services while rebuilding institutional knowledge remains a critical priority.

Financial Reporting and Compliance – Ongoing staffing shortages, late information from departments, and increasingly complex accounting standards strain the State’s financial reporting capacity. These challenges have made it harder to complete the Annual Comprehensive Financial Report (ACFR) on time and to maintain compliance with evolving federal and accounting requirements.

Health and Retirement Systems – Employer contributions to the AlaskaCare Employee Health Plan have been insufficient to maintain reserves, forcing reliance on lapsed funds. Both employee and retiree plans face rising costs from specialty care, prescription drugs, and high-value claims. Expanding provider access, particularly for retirees in rural areas, while maintaining compliance with federal mandates, continues to be a major challenge.

Technology Modernization and Cybersecurity – Modernizing legacy systems, managing high project costs, and addressing vendor performance issues remain significant obstacles. The Benefits and Retirement Systems (BEARS) implementation continues through testing with quality and scheduling concerns. At the same time, growing cybersecurity risks, limited technical staffing, and rapid advances in artificial intelligence demand constant vigilance to protect State systems and data.

Rural Access and Infrastructure – Ensuring equitable access to essential services across Alaska, particularly in rural and remote communities, remains a persistent challenge. Limited broadband connectivity, staffing shortages, and aging infrastructure make it difficult to provide consistent levels of service. The DOA continues exploring partnerships and digital solutions to reach Alaskans statewide.

Significant Changes in Results to be Delivered in FY2027

In support of continued modernization and efficiency across the DOA, the following initiatives are planned for the upcoming year:

Statewide Salary Study – Coordinate with the Office of Management and Budget and stakeholders to ensure any future changes support consistent and competitive pay practices across job families and occupational groups.

Digitize Employee Records and Timekeeping – Transition employee timesheets and records to a digital format and expand Employee Self Service for timekeeping. These changes will reduce manual work, improve reporting accuracy, and simplify access to records.

Health Plans – Implement strategies to manage rising pharmacy costs, including GLP-1 medications, and issue a Pharmacy Benefit Manager procurement. Strengthen value-based contracts, vendor management, and member engagement to improve outcomes and control costs.

Cybersecurity Enhancements – Strengthen Alaska’s cybersecurity through process improvements, increased staff training, and elimination of known vulnerabilities. Ongoing collaboration with the Enterprise Cybersecurity Advisory Group will ensure secure operations and balanced priorities.

Cloud and Application Modernization – Move more workloads from datacenters to public cloud platforms and replace legacy systems with modern ServiceNow solutions. These efforts will improve sustainability, data accuracy, and lifecycle management of State applications.

Continuous Process Improvement in Procurement – Refine procurement processes, expand training and certification, and strengthen collaboration with agencies to deliver more efficient, consistent, and cost-effective services statewide.

Contact Information	
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ALASKA STATE LEGISLATURE

LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Finance

P.O. Box 113200
Juneau, AK 99811-3200
(907) 465-3795
FAX (907) 465-1327

MEMORANDUM

DATE: January 21, 2026

TO: Senator Lyman Hoffman, Senate Finance Co-Chair
Senator Donald Olson, Senate Finance Co-Chair
Senator Bert Stedman, Senate Finance Co-Chair
Representative Andy Josephson, House Finance Co-Chair
Representative Neal Foster, House Finance Co-Chair
Representative Calvin Schrage, House Finance Co-Chair
Senator Elvi Gray-Jackson, Legislative Budget & Audit Chair

FROM: Alexei Painter 
Director of Legislative Finance Division

SUBJECT: Agency Responses to FY26 Legislative Intent Language

This memorandum restates applicable FY26 legislative intent (*italics*) for each agency and provides agency responses to our request for status reports. Responses indicating non-compliance, partial compliance, and indeterminate compliance have been identified using bold font and yellow highlighting.

This memo also includes follow-up on legislative intent from the FY24 and FY25 budgets for which compliance could not yet be determined when we sent the FY25 memo. Next year's memo will follow up on pending FY26 items.

DEPARTMENT OF ADMINISTRATION

1. Department of Administration

Operating Bill (CCS HB 53 (brf sup maj fld H), Sec. 28(d))

NON-COMPLIANCE

(d) The amount necessary to maintain, after the appropriation made in (c) of this section, a minimum target claim reserve balance of one and one-half times the amount of outstanding claims in the group health and life benefits fund (AS 39.30.095), estimated to be \$10,000,000, is appropriated from the unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2026, to the group health and life benefits fund (AS 39.30.095). It is the intent of the legislature that the rate for the employer contribution to the AlaskaCare employee health plan for the fiscal year ending June 30, 2027, be set based on the full actuarial rate without relying on lapsed funding.

The Department of Administration (DOA) took conservative steps to balance the Group Health Life Fund over the next several fiscal years to reduce reliance on lapse funding. The DOA, in consultation with the Office of Management and Budget, adopted a stair-stepped, conservative approach that increases employer contributions, increases employee premiums and approved plan changes which should yield estimated savings to the cost of the plan. The selected options prioritize fiscal prudence while still addressing funding sustainability and member equity.

Legislative Fiscal Analyst Comment: The plan implemented by DOA and OMB refers to a “stair-stepped, conservative approach” “reducing reliance” on lapsing funding in order to balance the cost to the employer and employee.

This reduced reliance still projects to use between \$18.5 million and \$26.3 million in FY27. Without further policy changes, DOA projects a need of \$27.0 to \$50.5 million by FY30. This indicates that additional steps are necessary for the fund to remain solvent.

2. Office of Information Technology / Licensing, Infrastructure & Servers

Operating Bill (CCS HB 53 (brf sup maj fld H), Sec. 1)

It is the intent of the legislature that the Office of Information Technology shall present a plan to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025 to contain the growth of information technology costs relating to cloud services and software licensing in the Executive Branch.

A plan containing the growth of information technology costs relating to cloud services and software licensing in the Executive Branch will be provided to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025.

Legislative Fiscal Analyst Comment: The Department provided the requested report on December 19, 2025. It is included in this packet as **Attachment 1**.

3. Office of Information Technology / Chief Information Officer
Operating Bill (CCS HB 53 (brf sup maj fld H), Sec. 1)

It is the intent of the legislature that the Office of Information Technology shall present a prioritized plan to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025 for the uses, costs, and expected benefits of projects using artificial intelligence.

A prioritized plan for the uses, costs, and expected benefits of projects using artificial intelligence will be provided to the Co-chairs of the Finance Committees and the Legislative Finance Division by December 20, 2025.

Legislative Fiscal Analyst Comment: The Department provided the requested report on December 19, 2025. It is included in this packet as **Attachment 2**.



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Administration
Office of Information Technology

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December 19, 2025

Honorable Finance Co-Chairs
Alaska State Legislature
State Capitol Building
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

The Department of Administration is submitting the following report, "Licensing and Cloud Services: IT Growth, Associated Costs, and Cost Containment," in response to legislative intent language included in CCS HB 53(BRF SUP MAJ FLD H).

In this report, the Office of Information Technology (OIT):

- Explains cost containment priorities for fiscal year (FY) 2026-2028.
- Provides an overview of the current state of IT costs for the executive branch, including cloud and licensing challenges and opportunities.
- Describes strategic next steps for cost containment within three areas: Governance and Oversight, Optimization of Cloud Spend, and Software Asset Management.

We appreciate the opportunity to provide additional information to the Legislature about information technology (IT) costs for the State of Alaska.

Sincerely,

DocuSigned by:

A handwritten signature in blue ink, appearing to read "Bill Smith".

DFC79A53C0734CD...

Bill Smith

Chief Information Officer
Office of Information Technology

cc:

Alexei Painter, Director, Legislative Finance Division
Jordan Shilling, Director, Governor's Legislative Office
Lacey Sanders, Director, Office of Management and Budget
Paula Vrana, Commissioner of Administration
Niel Smith, Deputy Chief Information Officer
Colin Amundson, Chief Workforce and Finance Officer
Forrest Wolfe, Legislative Liaison

Licensing and Cloud Services

IT Growth, Associated Costs, and Cost Containment

This report is submitted by the Office of Information Technology to the co-chairs of the Finance committees and the Legislative Finance Division in response to Legislative intent language included in CCS HB 53(BRF SUP MAJ FLD H).



OFFICE OF INFORMATION TECHNOLOGY

One government, empowered by innovative technical collaboration

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Executive Summary

Information Technology (IT) costs – whether for computing power, data storage, or software – continue to rise due to growing consumption in the delivery of services and external inflationary pressures. These factors have outpaced the cost efficiencies and realized savings that have been provided by process and technology improvements. The scale of Alaska’s IT environment magnifies these pressures: more than 900 software vendors, 1,700 products, and an estimated 1.8 million installations support the day-to-day operations of state government.

Consumption-based pricing, annual license escalators, and vendor lock-in create persistent upward pressure that are difficult to manage department by department.

Every employee, every department, and even critical life-safety functions such as public safety and cybersecurity depend on software and cloud infrastructure.

Cloud platforms and enterprise software have delivered improved scalability, security, and service delivery, but they represent a fundamental shift from more fixed-capital models to recurring operating expenses. Overall, (*capital + operating*) expenditures over time are

often reduced, but year over year *operating* costs can climb.

The prices of IT services continue to rise due to several factors. While usage-based pricing models give us the ability to only pay for what we use, the increasing use of digital services can result in accumulating costs. Vendors typically increase prices annually, and once an organization commits to a vendor, switching can incur significant expenses. Managing these challenges across multiple departments can make it difficult to control overall costs.

The Office of Information Technology (OIT) manages enterprise IT across the executive branch. *OIT’s IT spend is a portion of statewide IT expenditures.* Each department budgets for and has IT expenditures which make up the rest of our State’s total IT spend for the executive branch.

State government relies on a complex network of vendors, devices, software licenses, and cloud services to operate. **In the State of Alaska, there are over 42,000 licenses tied to over 20,000 devices.** This creates persistent challenges for cost containment that requires governance, financial discipline, and technical oversight.

Throughout this report, we will reference three cost containment priorities – visibility, optimization, and accountability – that will guide our approach to tracking IT growth and managing IT costs.



Licensing and Cloud Services Cost Containment Priorities

Visibility



Understand IT spend across the executive branch

Use processes and tools, such as FinOps and Software Asset Management (SAM) tools to gain additional IT spend visibility across the executive branch.

Optimization



Identify cost saving opportunities across the executive branch

Work with department IT leads to identify duplication and reduce fragmented vendor relationships, while maintaining department flexibility to meet mission needs.

Accountability



Align teams to take ownership of licensing and cloud usage costs

Empower departments to make strategic investment decisions by providing enterprise visibility tools segmented by department.

Constraints

Despite progress, several structural challenges continue to place upward pressure on statewide IT costs. These are not the result of department mismanagement but of systemic realities that require coordinated responses.

Fragmented Visibility - Today, building a complete picture of Statewide IT expenditures is extremely difficult. Departments track costs individually and, as a result, identifying opportunities for enterprise savings beyond the small percentage of services managed centrally is problematic.

Volatile Consumption-Based Costs - Cloud and subscription services scale with usage. While this brings flexibility and avoids paying for excess capacity, it also creates unpredictability in budgeting and makes forecasting difficult.

Segmentation/Duplication - Departments must retain flexibility to meet mission needs. However, when similar solutions are purchased independently, it can result in duplicated contracts, unused licenses, increased workloads or fragmented vendor relationships that increase overall enterprise costs.

Opportunities

Despite the challenges of rising costs and complex funding models, the State is positioned to capture meaningful opportunities that strengthen both fiscal discipline and service delivery.

Strategic Decision-Making Through Transparency - With clearer visibility into IT expenditures, the State has the opportunity to make strategic investment decisions that effectively enable future capabilities.



Enterprise-Level Alignment - By approaching IT services more holistically, the State can reduce duplication, ensure consistency, and strengthen collaboration across departments while still supporting individual department missions.

Sustainable Financial Planning - Transitioning from capital-based funding toward operating models presents the opportunity to build budgets that more accurately reflect long-term obligations and ongoing service needs.

Strategic Partnerships with Departments - Continuing to increase collaboration between departments can transform cost containment into a joint effort that balances fiscal responsibility with innovation.

Value Creation from Technology Investments - As IT services become more efficient, the State has an opportunity to capture and reinvest those gains—reducing manual workloads, modernizing processes, and improving services for Alaskans.

Where We Are Today

In the face of our extremely complex environment, we have worked to gain greater visibility into our overall IT expenditures to help the State adapt to changes in costs.

The Office of Information Technology (OIT) manages enterprise IT software licenses and cloud services across the executive branch, including the purchasing, contract management, license distribution, utilization tracking, audits and performance reviews associated with those licenses and services. These enterprise licenses represent about 30% of the statewide license cost. Most statewide IT expenditures are managed by individual departments.

OIT's visibility across the executive branch is provided by financial codes and through the Investment Review Board (IRB)—a review process for large IT purchases. Ongoing process improvements for direct expenditures and standardized visibility of statewide expenditures provide an opportunity to materially impact the statewide spend.

This report documents our progress in stabilizing cloud costs, identifies opportunities for optimization, and presents a multi-phased roadmap that balances fiscal responsibility with the need to maintain secure, reliable services for Alaskans. With focus, the State is positioned to improve IT cost visibility and long-term IT cost controls.

Current State of Costs

Cloud Services

The State's rapid cloud migration project is complete, with Azure serving as the primary platform. For Alaska, "the cloud" is not a single system but a combination of services: Oracle's cloud platform for enterprise applications, Microsoft's Azure for most of our servers and business applications, a broad portfolio of software-as-a-service (SaaS) tools used by departments across the enterprise, and the



ongoing effort to migrate the State’s mainframe to cloud infrastructure. These platforms now deliver the backbone of State technology operations, with on-premise facilities comprising a smaller part of the hybrid environment.

This transition has delivered significant value. From a security perspective, cloud providers deliver constant monitoring, rapid patching, and resiliency features that would be cost-prohibitive for the State to replicate in its own data centers. By moving into the cloud, the State has also reduced its technical debt—the aging servers, storage, and networking equipment that previously required millions in replacement costs no longer burden the capital budget. Instead, these functions are now delivered “as a service,” meaning we fund only what we consume, as we consume it. Rather than tying up resources in equipment that depreciates quickly and becomes outdated, the State now pays for scalable, modern, and reliable services.

Challenges in Cloud Cost Management

While migration to cloud services has delivered security, scalability, and long-term value, it has also introduced a new set of financial realities. Managing cloud expenditures requires balancing the benefits of flexibility with the challenges of controlling consumption, shifting funding models, and changes in how services are used across the enterprise.

Rising Consumption and Pricing - Cloud services follow a consumption-based model, which means costs grow as more services are consumed. Departments increasingly rely on cloud-based solutions to deliver services more efficiently, which bring benefits but create enterprise-wide cost pressures. In addition, vendors raise per-unit pricing regularly, often without alternatives for opting out of added features or bundled services.

Funding Structure Misalignment - Historically, IT infrastructure expenditures were generally funded through capital appropriations, which covered one-time projects. Cloud services by contrast, distribute infrastructure cost over time as recurring operating expenses. Over the past several years, OIT has been steadily transitioning cloud expenditures into the operating budget, with the majority of this migration scheduled for FY27.

Cultural Barriers to Cost Management - Another challenge lies in actively managing usage. In a legacy environment built with excess capacity, it was normal to leave technology services online 24x7. In the cloud, this mindset can drive unnecessary costs. Managing utilization closely is a requirement for effective cloud cost management.

The Role of FinOps

To manage these dynamics, the Office of Information Technology has implemented a FinOps program. FinOps – short for *Financial Operations* – is a discipline that brings together finance, technology, and business teams to manage cloud spending more effectively. It is a way to ensure the State gets the most



value from its cloud investments by making cloud costs visible, understandable, and actionable across teams.

This integrated approach transforms cloud costs from a purely technical matter into an enterprise-level financial strategy. Already, FinOps has allowed the State to identify idle or oversized resources, leverage reserved instances for long-term savings, and avoid expenditures that would otherwise make cloud costs 50% higher than present levels.

Software Licensing

Software has become the foundation of modern government operations, enabling everything from internal productivity to the delivery of essential services that Alaskans depend on every day. Across our two largest volume vendors, the State manages over 42,000 licenses deployed to over 20,000 hardware devices. This does not include the hundreds of smaller vendors that the State works with. Without disciplined oversight, this volume inevitably drives duplication and waste.

Software licensing is one of the largest recurring expenses in the State's IT budget. Inflation, vendor pricing models, and growing technology consumption all contribute to upward pressure on costs. While these tools often create efficiencies at the department level, the State's overall budget still feels the impact. Without active management, software spending can grow faster than other areas of the budget, creating difficult trade-offs and reducing flexibility in how State dollars are allocated.

Challenges in Software Licensing

Rising Unit Costs - The cost per license unit continues to increase year after year. Inflation is one driver, as well as the standard practice of routinely adding new features or bundling additional services.

Growing Technology Consumption – In the course of providing needed services, the State is consuming more technology each year. Departments adopt new software and expand their use of enterprise tools because these investments typically create efficiencies, reduce manual work, meet compliance needs and save employee time at the department level.

Enterprise-Level Cost Tracking Limitations - Many enterprise agreements are purchased to capture economies of scale and lower overall prices. While this approach is fiscally sound at a macro level, it also makes it difficult to tie specific consumption back to individual departments. Because we often lack transaction-level detail at the department level, costs appear concentrated at the enterprise level.

Cost Tracking and Visibility - In 2021, the State implemented standardized cost tracking across departments to bring visibility into major IT cost categories. This effort enabled visibility into software-related expenses. It was a critical first step in building the foundation for an ongoing process to improve insight and transparency into software costs as part of a broader cost containment strategy. Maturing this reporting framework is critical.

The Value of Software Asset Management (SAM)



In July 2025, OIT launched a Software Asset Management (SAM) program, starting with its two largest enterprise agreements: Microsoft and Adobe. The program is designed to provide near real-time visibility into the utilization of more than 90% of licenses under these agreements.

Historically, software license management depended on annual reviews, a slow and resource-intensive process because usage data was difficult to obtain and analyze. That meant licenses could sit unused for months (sometimes years) before being identified and reclaimed.

When the initial phase of the SAM program is complete, the State will be able to:

- Shut off unused licenses quickly, ensuring we stop paying for accounts no longer in use.
- Recycle existing licenses, issuing them to new users instead of buying additional ones.
- Accurately match spending to actual need, reducing waste and improving predictability.

Software Asset Management (SAM) helps organizations to track and manage software use across all departments.

- **Statewide Visibility:** Understand what software is being used per user and why.
- **Smarter Purchasing:** Only pay for the software used.
- **Compliance Oversight:** Prevent costly penalties from audits or license violations.

The value of SAM is straightforward: every unused license deactivated or recycled represents direct savings for the State and more responsible stewardship of public funds. Beyond cost savings, the program also creates a single source of truth for software usage building transparency, accountability, and trust in how IT dollars are managed.

With continued support, SAM will expand to additional vendors, strengthen central contracting, and deliver lasting cost control. Over time, this positions the State not just to manage expenses, but to actively drive down costs across one of the most expensive areas of the IT budget.

Oversight and Review – The Investment Review Board (IRB)

The Investment Review Board (IRB) is an oversight tool already in place that reviews technology expenditures above \$25,000. Managed by OIT, the IRB has proven useful in identifying duplication and ensuring alignment with enterprise technology and security standards.

OIT is currently maturing the IRB to provide greater transparency around IT expenditures and working to provide additional value to departments as they move through the process. When engaged early in the procurement process, the IRB is uniquely positioned to capture enterprise-wide activities and help departments meet their mission requirements. Maturing this process will transform the IRB into a proactive instrument for cost savings, accountability, and enterprise-wide consistency.

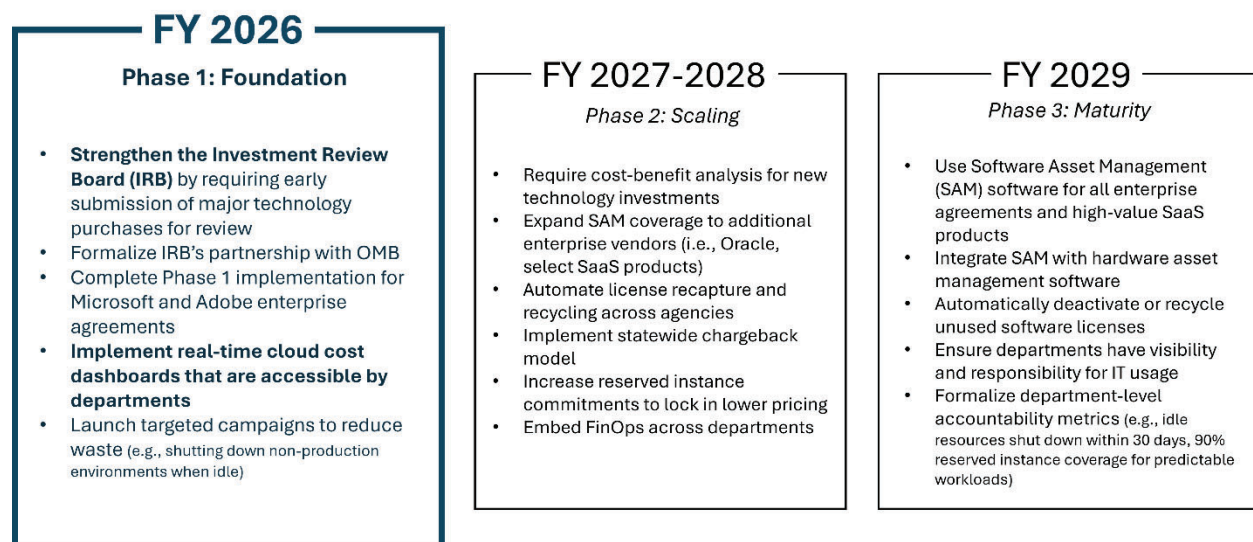


Strategic Cost Containment Plan: Next Steps

The preceding sections demonstrate both the necessity of cloud and software to every aspect of State operations and the challenges that drive costs upward year after year. The solution is not to reverse modernization, but to ensure that the tools we already have — FinOps, SAM, IRB, centralized procurement, and standardized cost tracking — are fully leveraged, expanded, and supported with the right governance.

The cost containment plan is not a new layer of bureaucracy, but a disciplined execution and maturity of practices already underway, scaled to deliver enterprise-wide impact. It rests on three integrated pillars that connect directly to the challenges described above:

- Coordinate activities across departments by clearly articulating **Governance and Oversight** of IT expenditures.
- Mature and implement procedures to **optimize cloud spend (FinOps)** across departments, making cloud costs visible, understandable, and actionable across teams.
- Mature and implement **Software Asset Management (SAM)** for all enterprise software to increase efficiency and actively drive down costs.



FY 2026 contains activities that target establishing the foundation of the cost containment plan. Taking FinOps and SAM from small pilot implementations to more scalable models, building additional transparency, and continuing IRB development are examples of that foundational activity.

Our strategic plan has three focus areas: Governance and Oversight, Optimization of Cloud Spend, and Software Asset Management.



Governance and Oversight

- Strengthen the Investment Review Board (IRB) by working closely with OMB as a fiscal authority alongside OIT's technical review.
- Move IRB earlier in the procurement cycle, enabling duplication checks and alignment to enterprise standards with time to support the department decision cycle.
- Publish spend dashboards ensuring transparent oversight.
- Formalize the existing chargeback working group of department Administrative Services Directors (ASDs) into a broader IT financial governance process.
- Provide training for department leaders on FinOps and SAM to promote cost ownership.

Optimization of Cloud Spend

- Expand FinOps to monitor all platforms (Azure, Oracle, SaaS, and mainframe migration).
- Provide department-level reporting ("show back") in FY26, moving to chargeback in FY27 so costs are tied to consumption decisions.
- Automate right-sizing and shut-down of idle resources, such as development environments left running.
- Leverage enterprise purchasing mechanisms (reserved instances, committed use) to reduce unit costs.
- Establish an additional dedicated FTE focused solely on cloud cost control to accelerate adoption of FinOps best practices.

Software Asset Management

- Complete Phase 1 (Microsoft and Adobe) by FY26, covering over 90% of enterprise licenses.
- Secure resources to expand SAM beyond Phase 1, focusing on additional vendors and the integration of hardware asset management.
- Enhance hardware asset management to link licenses directly to installed software on machines, giving true usage visibility rather than relying on human reporting.
- Reclaim unused licenses within 30 days, reassigning them rather than buying new.
- Use SAM data to enforce compliance, avoiding costly audit penalties.
- Eliminate redundant department-level contracts that overlap with enterprise agreements.

Summary

Over the past several years, the State of Alaska has made significant advancements in modernizing its IT infrastructure. These improvements have enabled departments to leverage emerging technologies, enhance security, increase system resilience, and offer additional capabilities. However, as the demand for IT services has grown to better serve Alaskans, overall costs have continued to rise due to external inflationary pressures.

It is crucial to modernize our approach to managing these costs to ensure the provision of services in an affordable manner. Systemic methodologies such as FinOps and SAM offer visibility into usage and cost, facilitate service optimization, and involve all functional teams in the effective management of licensing and cloud utilization. By utilizing these tools and adopting a coordinated strategy, the State can manage costs effectively while continuing to benefit from modern and more efficient technologies.

Appendices

Implementation Roadmap Detail

Phase 1: Foundation (FY26)

Goal: Establish visibility, accountability, and governance structures.

Governance & Oversight

- Strengthen the Investment Review Board (IRB) by requiring early submission of major technology purchases for review.
- Formalize IRB's partnership with OMB so that fiscal and technical reviews are conducted together.
- Stand up an IT Financial Working Group (OIT, OMB, Department ASDs) to coordinate on IT expenditures.
- Establish routine reporting cycles and dashboards for transparency.

Software Asset Management (SAM)

- Complete Phase 1 implementation for Microsoft and Adobe enterprise agreements.
- Standardize license usage reporting across all departments.
- Begin integration of SAM with hardware asset management to validate license usage against installed assets.

Cloud FinOps

- Roll out real-time cloud cost dashboards accessible by departments.
- Pilot a chargeback model with the existing department ASD working group to test allocation approaches.
- Launch targeted campaigns to reduce waste (e.g., shutting down non-production environments when idle).

Expected Outcomes:

- IRB elevated into a practical cost control mechanism.
- First statewide visibility into software and cloud expenditures.
- Concrete cost savings from reclaimed licenses and rightsized cloud resources.
- Clear accountability framework between OIT, OMB, and departments.

Phase 2: Scaling (FY27–FY28)

Goal: Scale optimization efforts and align funding structures.

Governance & Oversight

- Transition the IRB from a review function into an enforcement mechanism by tying outcomes directly to budget recommendations.
- Require cost-benefit analysis for new technology investments to ensure alignment with enterprise standards.

Software Asset Management (SAM)

- Expand SAM coverage to additional enterprise vendors (e.g., Oracle, select SaaS products).
- Automate license recapture and recycling across departments.
- Integrate hardware asset management to improve accuracy of license tracking.

Cloud FinOps

- Implement statewide chargeback or “show back” model so departments are accountable for their share of usage.



- Increase reserved instance commitments for predictable workloads to lock in lower pricing.
- Conduct department-level training programs to embed FinOps practices and cultural change.

Expected Outcomes:

- IRB + OMB partnership produces enforceable fiscal discipline.
- Broader license coverage under SAM with measurable reductions in redundant purchases.
- Cloud cost growth is held in check through cultural adoption and financial accountability.

Phase 3: Maturity (FY29 and Beyond)

Goal: Achieve sustainable, transparent, and accountable IT cost management across the enterprise.

Governance & Oversight

- Transition IRB + OMB partnership into a standing Enterprise IT Financial Governance Council with clear authority to enforce alignment.

Software Asset Management (SAM)

- Expand coverage to all enterprise agreements and high-value SaaS products.
- Fully integrate with hardware asset management to validate license installations against actual use.
- Build an ongoing license recapture program where unused licenses are automatically deactivated or recycled.

Cloud FinOps

- Move from cost monitoring to standardized cost allocation across departments, ensuring every department has visibility and responsibility for its share of usage.
- Formalize department-level accountability metrics (e.g., idle resources shut down within 30 days, 90% reserved instance coverage for predictable workloads).
- Continue cultural adoption by embedding FinOps roles within department IT teams.

Funding & Policy Alignment

- Treat cloud and software costs as recurring operating expenses in budget baselines rather than exceptions.
- Establish a savings reinvestment model: documented cost reductions can be repurposed for modernization or efficiency projects, incentivizing departments to actively participate.

Expected Outcomes:

- Predictable and stable year-over-year IT expenditures, limited to inflationary increases.
- Comprehensive visibility into both software and cloud spend across all departments.
- Demonstrated cost savings from license recapture, cloud rightsizing, and procurement alignment.
- Stronger partnership between OIT, OMB, and departments, ensuring technology investments are strategically aligned and fiscally responsible.





THE STATE
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December 19, 2025

Honorable Finance Co-Chairs
Alaska State Legislature
State Capitol Building
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

The Department of Administration is submitting the following report, "State of Alaska's AI Plan: Use Cases, Costs, and Benefits," in response to legislative intent language included in CCS HB 53(BRF SUP MAJ FLD H).

In this report, the Office of Information Technology (OIT):

- Outlines the State's artificial intelligence (AI) priorities for fiscal year (FY) 2026-2028.
- Provides an overview of where we are today in deploying responsible AI.
- Describes the strategic framework for maturing AI development and adoption to address State challenges.

We appreciate the opportunity to provide additional information to the Legislature about AI within the State of Alaska.

Sincerely,

DocuSigned by:

A handwritten signature in blue ink, appearing to read "Bill Smith".

DFC79A53C0734CD...

Bill Smith

Chief Information Officer
Office of Information Technology

cc:

Alexei Painter, Director, Legislative Finance Division
Jordan Shilling, Director, Governor's Legislative Office
Lacey Sanders, Director, Office of Management and Budget
Paula Vrana, Commissioner of Administration
Niel Smith, Deputy Chief Information Officer
Chris Letterman, Chief Technology Officer
Forrest Wolfe, Legislative Liaison

Artificial Intelligence (AI)

State of Alaska's AI Plan: Use Cases, Costs, and Benefits

This report is submitted by the Office of Information Technology to the co-chairs of the Finance committees and the Legislative Finance Division in response to the Legislative intent language included in CCS HB 53(BRF SUP MAJ FLD H).



OFFICE OF INFORMATION TECHNOLOGY

One government, empowered by innovative technical collaboration

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Executive Summary

The State of Alaska is embracing the transformative potential of Artificial Intelligence (AI) to enhance our government's efficiency and service delivery. Our strategic plan prioritizes the implementation of AI in three key areas: driving innovation, leveraging existing tools, and building internal capabilities.

The Office of Information Technology (OIT) manages enterprise IT networks and infrastructure, including software licenses and cloud services, that allow for AI tools to be utilized across the executive branch in our State of Alaska IT environment.

Administrative Orders (AO) and AI

AO 359 | Utilize technology and AI to review large datasets in order to better report how State of Alaska funds are being spent.

AO 360 | Leverage technology, such as AI, to support digitization, automation, and public access to permitting information.

Priorities

1. **AI-Driven Innovation:** Guided by AO 359 and AO 360, we support departments in AI initiatives that address longstanding administrative challenges. These efforts aim to unlock new opportunities and drive significant improvements in government operations.
2. **Leveraging Existing Tools and Processes:** By integrating secure AI tools into our enterprise environment, we are leveraging scalable and cost-effective pathways to deploy AI solutions. This approach minimizes risks while maximizing value, helping us enhance government services and internal operations.
3. **Building Internal Capabilities:** We are committed to growing our internal expertise to harness emerging technologies. While budgetary and staff constraints exist, we will strategically utilize external expertise for complex AI projects requiring specialized knowledge.

Costs

Implementing AI solutions involves both initial investments and ongoing costs. Previous State of Alaska investments in cloud infrastructure, have provided a foundation for emerging technologies. Our focus on scalable and secure AI tools ensures cost-effectiveness while maintaining the highest standards of data security.

Expected Benefits

Artificial Intelligence (AI) represents a significant leap forward in technology, enabling computer systems to help people perform tasks that typically require significant investment of time to conduct research, surface knowledge, perform comparative analysis, and solve complex problems. AI has successfully proven its contribution in areas like large data analysis, report generation, content generation, and more. The adoption of AI promises to yield substantial benefits for the State of Alaska:



- **Enhanced Services:** AI tools integrated into public facing websites and services, such as the chat bot in the new myAlaska mobile app, enable citizens to more easily find, understand and consume State government information and services.
- **Efficiency Gains:** State employees utilizing AI tools search, summarize large data sources, and generate content faster to improve citizen services such as processing licenses, benefits and managing public records.
- **Predictive Capabilities:** Utilizing the Alaska AI Opportunity Radar, we will prioritize projects based on their impact, ranging from everyday efficiencies to major applications.

Expected Challenges

- **Developing AI Expertise:** As AI is integrated into our IT systems, our workforce needs to improve their AI knowledge and expertise. For IT staff, AI developer skills will be essential for assisting departments with implementing AI use cases. For State of Alaska employees, understanding responsible AI use and increasing AI training opportunities will be an important factor for continued AI adoption.
- **Custom AI projects:** One-of-a-kind, special AI projects will be in demand by departments looking to integrate AI into their specific business functions. While these projects can bring value, they are often complex, require specialized IT expertise and resources, and are costly to implement and manage.

Our strategic plan for AI adoption aligns with our goal to improve government efficiency and service delivery. By prioritizing innovation, leveraging existing tools, and building internal capabilities, we expect to realize significant benefits while managing IT costs effectively.

Where We Are Today

In Spring of 2024, Governor Dunleavy instructed his cabinet to explore responsible AI opportunities to improve services to State employees and citizens. To assist with this effort, OIT brought industry specialists to Anchorage and Juneau to provide presentations to commissioners outlining the art-of-the-possible using AI. Afterwards, departments worked to match their business challenges with possible use cases for AI solutions.

Over 400 potential use cases were generated. Many of the common use cases could be addressed with employee-level enterprise tools, so OIT focused on providing these capabilities to departments and their employees. We have also deployed advanced tools across the executive branch, from those focused on individual employees, to environments that support advanced AI applications. All of these deployments have been made with security and compliance in mind, providing a safe environment for innovation.

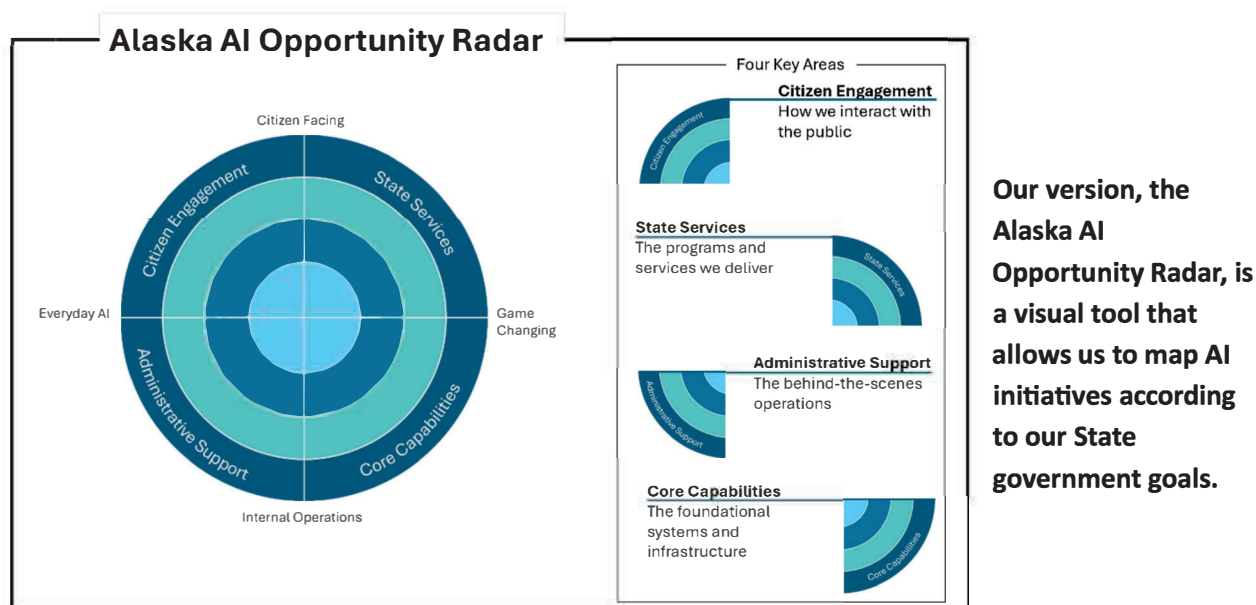
OIT worked with Microsoft AI specialists to determine how these opportunities align with our available tools and provided feedback to departments. This exploration of capabilities and potential use cases informed the path of early adoption. Focusing on currently available, cost-effective and secure AI tools, OIT worked to link departments with quality partners to pursue proof of concept opportunities.

Our task is to move from idea generation and small-scale deployment into an environment where the AI tools we have in place are routinely used to solve problems, gain efficiencies and improve services. We must continue to enhance our capabilities as well as our partner relationships to maximize value for Alaskans. This plan is designed to capitalize on our foundation and build repeatable processes that enable rapid and scalable AI implementation.

Current Framework and Adoption

Alaska's AI Opportunity Radar

To help guide AI innovation, we are utilizing an AI Opportunity Radar, originally designed by Gartner¹. This framework supports the goal of positioning the State of Alaska as a leader in utilizing AI to enhance public services and operational efficiency. The Alaska AI Opportunity Radar looks at four key areas: Citizen Engagement, Administrative Support, State Services, and Core Capabilities.

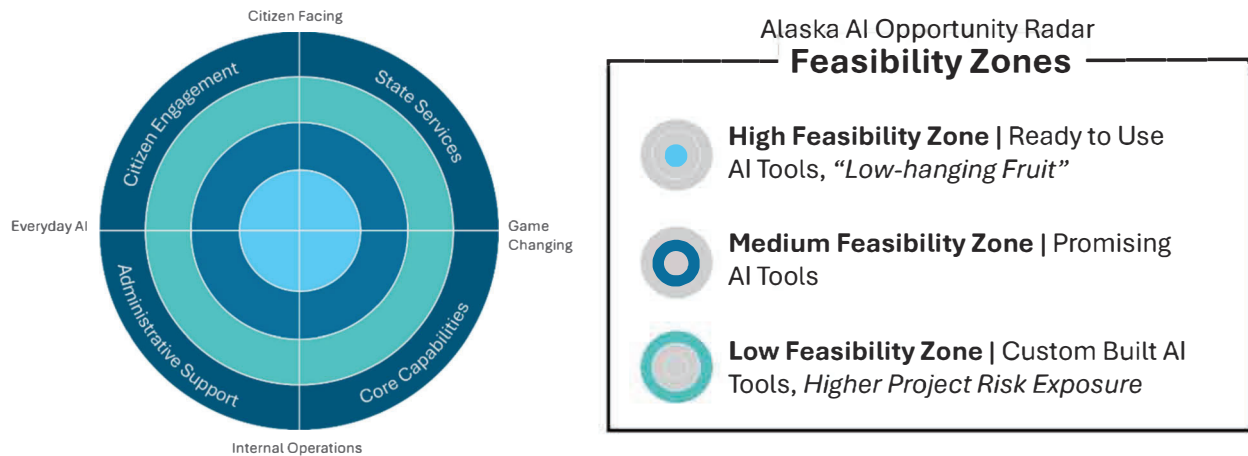


These initiatives range from everyday efficiencies, like meeting summaries with action items, to major transformations, such as predicting policy impacts. This framework helps us identify and prioritize AI projects based on their potential impact and feasibility. As Alaska State government continues its AI journey, it is important to recognize the benefits and challenges of using a unified framework.

Opportunity Radar: Feasibility Zones

The framework itself is made up of rings, like a target. These rings are meant to show how practical it is to use certain AI technologies right now to address State government challenges.

¹ Gartner is a research firm that produces technology data, trends, and research reports that are used by industry leaders for business and analytic insights.



The inner rings represent the feasibility of AI use cases:

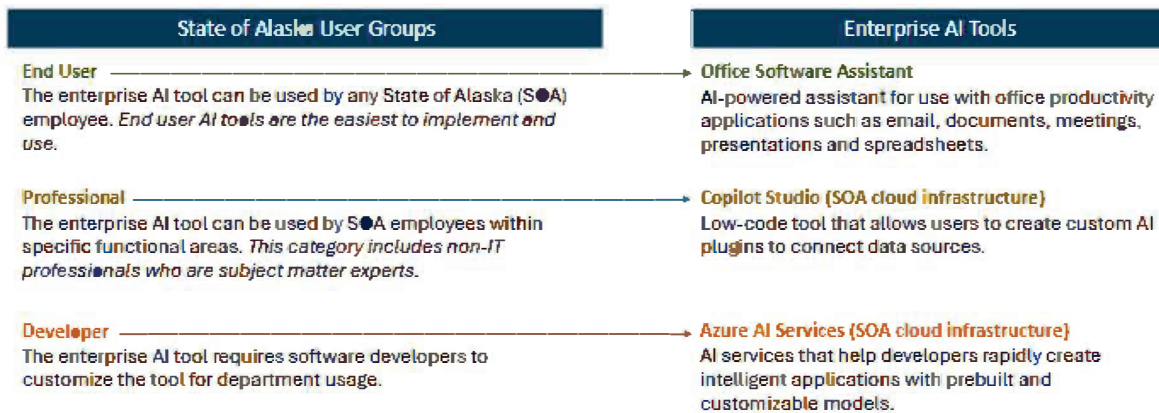
- **High Feasibility Zone** – These are the ‘low-hanging fruit’. The AI tools here are ready to use, affordable, and easy to plug into what we’re already doing.
- **Medium Feasibility Zone** - These tools show promise but aren’t quite there yet or require more complex development. They may be more expensive or harder to fit into current systems, so they will take more time and effort to implement.
- **Low Feasibility Zone** - These are the big bets. They’re new, custom built, and could be game changers, but they also come with higher project risk, time and potential cost.

You can see how several identified business challenges align with this framework in the Appendices section of this report.

Enterprise AI Tools Currently in Use

The State of Alaska has made strategic investments in Microsoft’s Cloud and AI ecosystem to accelerate responsible AI adoption across departments. These tools are integrated into our existing enterprise environment, offering secure, scalable, and cost-effective pathways to deploy AI solutions that improve government services and internal operations.

Microsoft’s AI solutions are delivered to the State via familiar methods. This means these AI solutions take advantage of the State of Alaska’s existing cloud technology platforms, applications and permissions currently in use by departments. The high-level integration with existing State technology standards and platforms means AI tools are often housed in the same cloud locations as protected State data, simplifying design, and reducing cost and effort.



Employees: Empowering State Employees with Everyday AI

OIT deployed AI tools to over 14,500 executive branch employees to enhance worker efficiency in searches, summarizing texts, data analysis, writing, and conducting research. Over 800 licenses for more advanced Microsoft Office AI tools were deployed to further boost work productivity in Teams meetings, email management, document generation, and presentation building. The results below are from a two-month pilot confirming significant improvement in worker efficiency.

Key Results:

- Pilot users reported enhanced productivity, better communication, and more efficient meetings.
- Significant time savings reported (2 hours/week for higher value tasks, much higher seen in an extended study in another state government).
- Over 30 training sessions focused on the 200 State workers in the pilot.
- Pilot users reported feeling less overwhelmed by their workload after receiving AI tools and training.

Professionals: Copilot Studio Low Code AI Tool

OIT equipped professionals across the executive branch with AI tools that do not require developer experience. Copilot Studio enables professional staff to create intelligent solutions, such as chatbots, by connecting relevant data sources like document libraries and policy repositories to AI tools. This approach empowers non-technical staff to create custom AI tools that integrate with internal systems, automate workflows, and extend capabilities.

Enabling Developers: Toolkits, Discovery, and the myAlaska Mobile App

For programmers and developers, OIT has emphasized a robust set of AI tools available within the State's online Microsoft footprint called a 'tenant'. These tools became available with our cloud migration and OIT conducted a series of discovery exercises to build awareness within departments. Within our cloud environment, departments can leverage different AI Large Language Models (LLMs)—not just those provided by Microsoft.



Significant Activities:

- Deployed myAlaska mobile app 24/7 chatbot functionality to respond in real-time to questions about State services.
- Completed DNR digitalization proof of concept, which uncovered additional use cases such as streamlining digitizing land records and ingesting public forms.
- Connected DEC with a technology partner to improve air quality information systems and data quality.

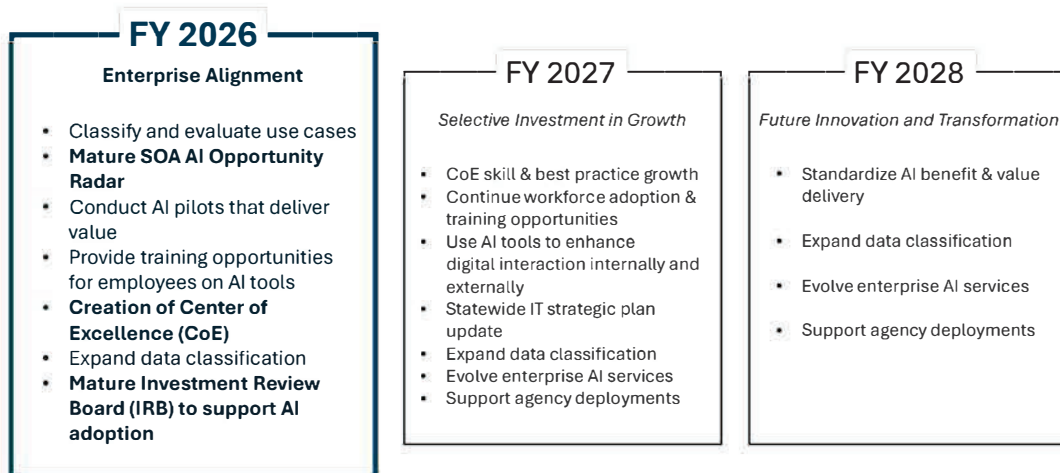
Initial experience has shown that employee training, even for relatively common AI tools like Copilot Chat, is a force multiplier for realizing maximum benefit. OIT has focused on providing training events and resources to support skill development.

Strategic Plan: Next Steps

The State of Alaska is moving forward with responsible and cost-effective adoption of AI and other emerging technologies. Our strategic plan is informed by the Governor's Administrative Orders, OIT's initial assessment of potential use cases, a foundational infrastructure that securely supports a wide range of opportunities, and our initial experience with limited AI pilots.

The following fundamental principles form the basis of our FY26-FY28 AI Strategic Plan:

- **Focus on security** by prioritizing established secure cloud infrastructure and supporting data classification tools.
- **Minimize cost** by leveraging previous investments and using the AI tools included in our enterprise environment.
- **Establish and mature a Center of Excellence (CoE)** to support Statewide AI development and other emerging technology. The CoE will:
 - Provide centralized guidance and support for AI and emerging technology adoption
 - Promote effective use of AI across State departments
 - Build internal capacity through training and shared resources
 - Reduce duplication and streamline innovation efforts



FY 2026 includes activities aimed at achieving value quickly while establishing processes for future AI and emerging technology adoption. These efforts include training, classification of use cases, and development of CoE and IRB (Investment Review Board).

Our strategy is organized around three AI functional groups: Employee AI Tools, Professional AI Tools, and Developer AI Tools.

Employee AI Tools

- Conduct recurring engagement surveys to track adoption and end user experiences. *Example: Pre and post training survey feedback from integrated office AI tool (M365 Copilot) proof of concept pilot participants.*
- Capitalize on enterprise partner funding programs to further training and formal adoption efforts. *Example: Microsoft funded a vendor partner to help us deploy data labels before launching office AI tools in order to protect sensitive data.*
- Build our analytic capabilities to inform return on value, adoption, and benefits realization. *Example: Track adoption and use of employee AI desktop and office suite tools.*

Professional AI Tools

- Encourage the use of transferable templates and training materials to speed adoption and minimize frustration.
- Engage with departments who have “shovel ready” use cases challenged by competing priorities and resourcing pinch points.
- Champion and implement prompt engineering and solution design around our top 4 AI opportunities:
 - Data analysis and management
 - Automating routine tasks
 - Chatbots to quickly find answers
 - Financial and accounting reviews

Developer AI Tools

- Publish a prioritized catalog of opportunities. Prioritization factors should favor efficiency gains and enhance State services.
- Mature CoE to drive AI adoption across State departments, ensuring effective use of AI tools through expert guidance, best practices, and training resources.

Custom Engagement

While our strategic plan primarily focuses on employee, professional, and developer AI tools, we recognize that departments may have custom AI project needs. The technology Investment Review Board (IRB), established by the Office of Management and Budget and managed by OIT since 2016, is designed to evaluate all proposed IT investments within the executive branch that are \$25,000 or higher. This review assesses the impact of new technology on the enterprise environment, ensures security compliance, and prevents unnecessary duplication.



The following strategic plan action item is intended to address Custom AI engagement requests by departments:

- Update the Investment Review Board (IRB) process with AI project focused elements to provide additional value to departments and support Statewide objectives

Cost

Our focus is to prioritize those tools that are integrated into our existing enterprise environment, offering secure, scalable, and cost-effective pathways to deploy AI solutions that improve government services and internal operations. These tools are already integrated with the State's Microsoft 365 environment, ensuring:

- Security and compliance with existing identity and access controls
- Familiarity for staff using Word, Excel, Teams, and Outlook
- Rapid deployment of pilots and production-ready solutions
- Centralized cost management through existing enterprise agreements

AI implementation cost varies significantly with the scope of the use case and the nature of the tool selected. For instance, Microsoft CoPilot Chat is included in the existing licensing costs for all State of Alaska executive branch employees, whereas implementing a 3rd party tool with a custom deployment may run into multiple millions of dollars.

The most complex and costly option is to utilize an independent 3rd party solution. This approach, while sometimes appropriate, often involves higher levels of:

- Technical Complexity: Requires separate infrastructure for the specific use case.
- Cost: Higher cost of ownership due to standalone security, monitoring, and support.
- Customization: Custom controls for data protection, privacy, and auditability.
- Workforce Complexity: Requires technical skill and expertise not widely available within our workforce.

It is possible to utilize some 3rd party solutions and deploy them into our cloud environment. This provides the benefit of utilizing established security controls and reduces but does not eliminate potential additional cost.

AI Project Risk Exposure and Current AI Costs

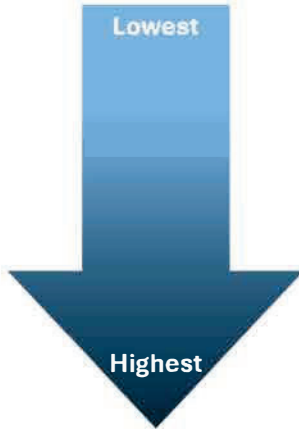
To maximize return on investment and minimize risk, the State will continue to prioritize enterprise AI solutions for:

- Everyday AI use cases (e.g., chatbots, summarization, document automation)
- Department-led innovation through Copilot Studio and Azure AI Studio



State of Alaska AI Tools Project Risk Exposure

Key | Project Risk Exposure
[complexity, schedule, cost, resource risk]



COST	TYPES OF AI TOOLS
\$	EVERYDAY AI <i>Existing AI Tools within applications that exist in our SOA environment.</i> ☑ AVAILABLE NOW
\$	PROFESSIONAL AI <i>Specialized AI tools within applications that exist in our SOA environment.</i> ☑ AVAILABLE NOW
\$\$	DEVELOPER AI <i>AI Tools that exist within our SOA Azure environment.</i> ☑ AVAILABLE NOW
\$\$\$	Custom Developed AI Project <i>One-of-a-kind, special AI projects that are built for a department or agency.</i>

\$ - Included in current licensing costs or an additional add on fee for use (known costs)
 \$\$ - Requires advanced IT knowledge to utilize effectively (staff costs / time)
 \$\$\$ - Requires expertise and funding for a one-of-a-kind, custom developed AI project within a department or agency

Cost and Use by Types of AI Tools

Everyday AI: Empowering State of Alaska Employees

AI Tool	Cost	Use
M365 Copilot Chat	No additional cost – included in M365 G5 license for State of Alaska Employees	M365 Copilot Chat is a secure AI chat tool for work. M365 Copilot Chat generates answers, assists with data analysis, and produces content using publicly available information, while protecting data.
M365 (Office) Copilot	\$367/year per employee	M365 (Office) Copilot is a secure AI tool that is available within common Microsoft applications (Outlook, Word, PowerPoint, Excel, etc.). M365 Copilot can assist with document drafting, summarization, email management, and meeting insights.

Professional AI: Low Code AI Tools

AI Tool	Cost	Use
Copilot Studio	\$200/tenant/month minimum (consumption-based)	Copilot Studio allows non-developers to build secure AI tools using internal data. Some examples include low code chatbot development and internal workflow automation.
GitHub Copilot	\$39/user/month	GitHub Copilot allows IT application and development teams to generate and share code which significantly increases developer productivity.

Developer AI: Tools for Programmers and Developers



AI Tool	Cost	Use
Azure AI Studio	Consumption-based*	Azure AI Studio helps us build and use advanced AI tools that work with our internal State of Alaska systems, including custom solutions that improve how we find and use information.
Power BI Copilot	Consumption-based*	Power BI Copilot supports advanced data analytics and reporting through natural language data analysis and visualization.
Azure AI Foundry	Consumption-based* Varies by number and type of AI tool used as well as volume of data input/output.	Azure AI Foundry is built to handle large-scale business AI needs. It also helps employees quickly find the right information across our internal systems by using advanced search powered by AI.

* Cost calculators are available to estimate operational costs based on solution design

External AI Tools

External AI tools should be considered for highly specialized or research-driven use cases where existing tools are demonstrably not appropriate or cost prohibitive. Unique tools should be evaluated to ensure alignment with strategic goals, feasibility, and responsible AI principles. Our CoE and IRB functions are intended to support department decision making when considering the need for external AI tools.

Summary

As the State of Alaska delves deeper into the potential of artificial intelligence, the Office of Information Technology (OIT) is actively identifying early adoption opportunities and working with department leaders to address current challenges. Building on our established technical environment provides departments with access to powerful enterprise tools that can improve service delivery, optimize workflows, and allow our workforce to take on more strategic and meaningful roles.

Looking ahead, the insights gained from our engagements with technology partners provide a clear path forward, identifying numerous AI-driven pilot projects that offer significant benefits for our State. The Alaska AI Opportunity Radar serves as a framework for evaluating these initiatives, demonstrating our readiness to embrace innovative solutions responsibly. With our solid technical foundation, we believe that our strategic approach to AI will bring significant benefits to the State of Alaska and its citizens.



Appendices

AI Adoption Pathways

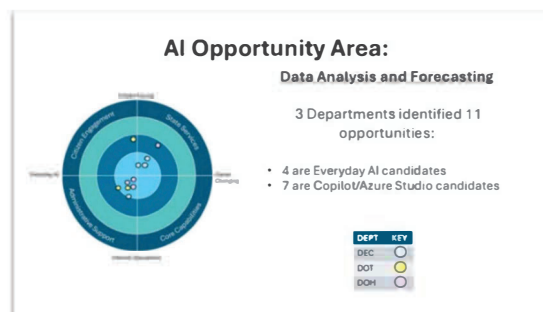
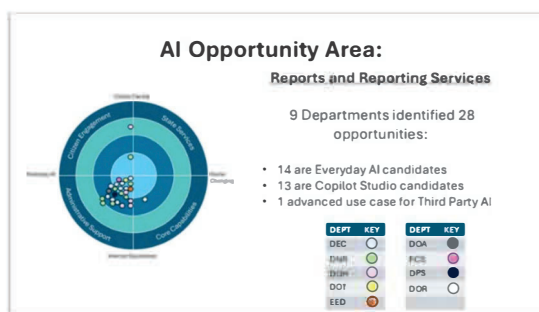
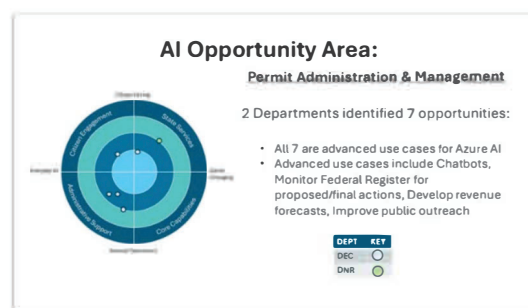
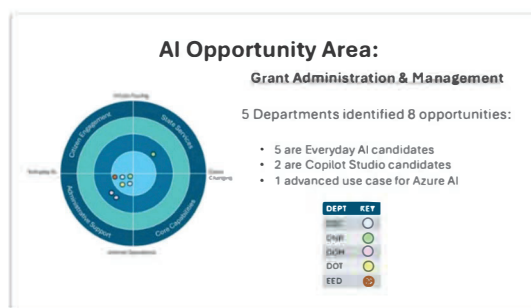
Utility, benefit realization, and value are three leading motivators for both business and government entities to embrace AI. The challenges of adoption lie in knowing what kind of AI would deliver the best combination of the three motivators. To help address this challenge, organizations have needed to adopt frameworks to help identify candidate opportunities. Once such framework, previously mentioned, is the AI Opportunity Radar, which has contributed greatly to how OIT is bringing the Governor's AI priorities for state government into reality.

Visualizing our AI Opportunities

In Spring of 2024, Governor Dunleavy instructed his cabinet to explore responsible AI opportunities to improve services to State employees and citizens. To assist with this effort, Microsoft dispatched an AI specialist to Anchorage and Juneau. They provided presentations outlining the art-of-the-possible using AI. Commissioners, or their delegates, were the audience for these engagements.

Afterwards, they devoted time to brainstorming about current department business problems and possible use cases for AI adoption. The outcomes were funneled to OIT who aggregated the information into a master list of potential AI opportunities.

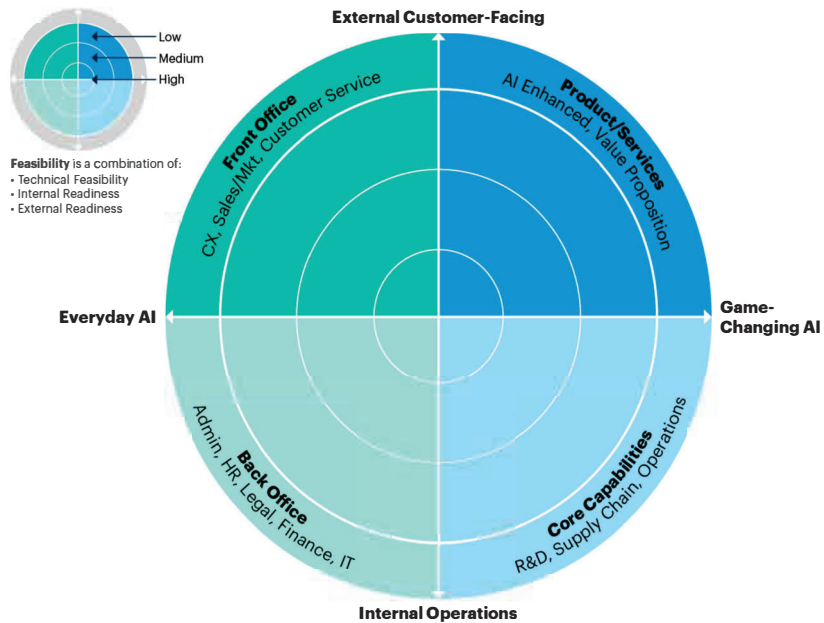
OIT in turn worked with Microsoft AI specialists to determine what AI tools are available now and learn about those soon to be released that could tackle the business problems. Of the initial 400+, several were common across departments. Below, you see how four leading areas of business challenge align with Alaska's AI Opportunity Radar. This in turn provides a quick assessment of how many high and medium feasible opportunities were provided.



AI Opportunity Radar, A Deep Dive

States across the nation are faced with the challenges presented by the promises of AI. Maturing along the arc of AI adoption, we will see AI as less and less the ‘new thing’; and more ‘business as usual’. AI will soon become another ubiquitous technology; we’ll soon find hard to live without – much like your iPhone or Android cellphone. And as states embrace AI’s potential, many have found themselves wanting for the lack of a framework to focus attention and guide innovation. Our underlying goals to rapidly improve efficiency and enhance Alaska citizen’s satisfaction with services needs a framework to assist us to move forward *thoughtfully*.

The AI Opportunity Radar



Source: Gartner
801057_C

Gartner

Gartner AI Opportunity Radar: Set Your Enterprise’s AI Ambition
Gartner Pub ID G00801057

Gartner, a leading U.S. based think tank, provides pragmatic advice and guidance for organizations who need to maximize the value of technology in furthering business objectives. They developed the AI Opportunity Radar which is a framework designed to map AI initiatives according to an organization’s AI ambition. Such initiatives include “everyday” efficiencies, such as automating emails, to “game-changing” transformations, like predicting the policy impacts of decisions. This framework helps organizations identify and prioritize AI initiatives based on their potential impact and feasibility.

This framework is what we’ve utilized as the basis for the Alaska AI Opportunity Radar featured throughout this document. The Alaska AI Opportunity Radar customizes the four key areas to: Citizen Engagement, Administrative Support, State Services, and Core Capabilities.

Feasibility is still predicted by the type of AI being considered, and the use case or business problem that needs to be solved. Not all AI applications are projects; some may be examinations of current processes for ways to optimize workflows or data analysis like a permitting process or responding to a citizen inquiry.



Understanding the Cost of AI

The State of Alaska has made strategic investments in Microsoft's Cloud and AI ecosystem to accelerate responsible AI adoption across departments. These tools are integrated into our existing enterprise environment, offering secure, scalable, and cost-effective pathways to deploy AI solutions that improve government services and internal operations.

This appendix outlines our current capabilities with Microsoft tools and provides a comparative view of the realities associated with adopting non-Microsoft AI solutions.

Current Capabilities with Microsoft AI Tools

Tool	Cost Model	Use Cases	Notes
Copilot for Office/M365	~\$30–\$366/user/year	Document drafting, summarization, email management, meeting insights	Included in M365 G5 suite; widely deployed across executive branch
Copilot Studio	\$200/tenant/month minimum (consumption-based)	Low-code chatbot development, internal workflow automation	Enables non-developers to build AI tools using internal data
GitHub Copilot	\$39/user/month	Code generation, developer productivity	Used by IT and application development teams
Azure AI Studio	Consumption-based	Custom AI model development, RAG pipelines, orchestration	Supports advanced use cases and integration with internal systems
Power BI Copilot	Consumption based on input prompts and output responses character counts (<i>tokens</i>)	Natural language data analysis and visualization	Supports advanced data analytics and reporting

Tool	Cost Model	Use Cases	Notes
Azure AI Foundry	Consumption based	Enterprise search with RAG across internal knowledge bases	Designed for enterprise AI workloads

These tools are already integrated with the State’s Microsoft 365 environment, ensuring:

- Security and compliance with existing identity and access controls
- Familiarity for staff using Word, Excel, Teams, and Outlook
- Rapid deployment of pilots and production-ready solutions
- Centralized cost management through existing enterprise agreements

An important enabler of our rapid adoption rests on previous investments made by past Governor and Legislative backed resourcing for the State’s Cloud First Strategy. Through cloud adoption, the State has established a secure footprint that positions us front and center for the future of emerging technologies like AI.

Reality of 3rd Party AI Adoption

With the incredible growth of AI, the vendor space has become a crowded mass market. While some 3rd party AI tools offer levels of flexibility and enhanced use case applications, they introduce significant complexity and cost. Some key considerations to consider:

Technical complexity

- Requires separate infrastructure for hosting solutions and deploying agents.
- Demand specialized expertise in Data Science, AI/ML engineering, DevOps and data governance.
- Integration with existing systems poses significant challenges and risk.

Cost implications

- Licensing, consumption, and usage costs vary by vendor and model, complicating financial management.
- Standalone security, monitoring, and support contribute to a higher cost of ownership.

Security & Compliance

- Requires custom approach and controls for data protection, privacy, auditability, and ethical responsible AI compliance.
- Introduces risk of data leakage and unauthorized access via non-standard security models.

Stretch Workforce Capabilities

- 3rd party tools often require advanced technical skill and expertise not likely available across the State's workforce.
- Creates potential for increased reliance on consultants or external vendors.
- Longer onboarding and training impacts time-to-value.

AI Adoption Foundations & Insights

Artificial Intelligence (AI) represents a significant leap forward in technology, enabling computer systems to help people perform tasks that typically require significant investment of time to conduct research, surface knowledge, perform comparative analysis, and solve complex problems. AI has successfully proven its contribution in other human endeavors like large data analysis, report generation, content generation, and more.

A notable example of AI is the Generative Pre-Trained Transformer (GPT), which functions like an advanced digital assistant. GPTs are the human interactive pathway to the underlying large language model (LLM) which is at the core of any GPT. LLMs are trained on vast amounts of information known as tokens. Tokens can be a research report, a visual like a graph, an image, a photograph, video, music, practically anything. In a recent milestone, a leading edge LLM surpassed ingestion of 3 trillion tokens containing a diverse mix of web content, scientific and academic publications, programming code, books, and encyclopedia material². Training LLMs allow them to understand, summarize, and create human-like content quickly and efficiently. This makes them invaluable tools for a variety of applications, including reading and summarizing lengthy documents in seconds. To further enhance accuracy and relevance, Retrieval-Augmented Generation (RAG) techniques enable GPTs to reference trusted internal data sources to better ground responses with organizational context and up-to-date information.

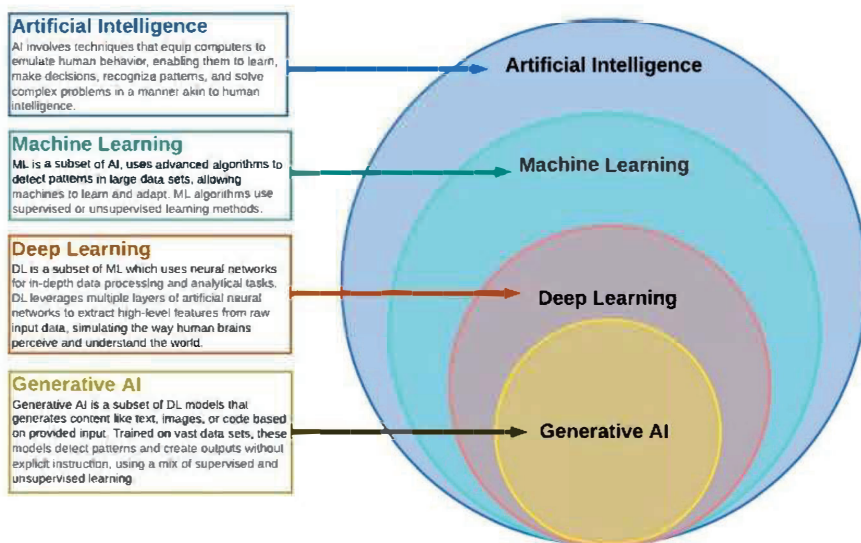


Figure 1. Unraveling AI Complexity – A Comparative View of AI, Machine Learning, Deep Learning and Generative AI.

AI has great potential to transform state government, especially in "knowledge work" like researching laws, analyzing policy, and processing permits. AI can automate routine tasks, allowing staff to handle more complex work. For citizens, this means quicker and more efficient services.

AI significantly impacts tasks that usually require substantial time, such as research, knowledge retrieval, comparative analysis, and problem-solving. It also excels in data analysis, report generation, and content creation.

² [Ai2 Dolma: 3 trillion token open corpus for language model pretraining | Ai2](#)

Words fall short to describe the enormity of change brought about by AI in everyday life. To illustrate, below we compare the rate of growth for other game-changing technologies from the Digital 2025: Global Overview Report³.

Technology	Annual Active Users (AAU) as of 2025 Global Overview Report	Annual Rate of Change
Internet	5.56 Billon	6.5% (2000-2025)
Social Media	5.24 Billon	4.1% (2000-2025)
Mobile Phones	5.78 Billon	3.7% (2018-2025)
OpenAI (ChatGPT)	800 Millon	37.5% (2022-2025)

Below are figures around worldwide adoption trends of some leading AI generative models from their dates of ChatGPT’s initial release in 2022^{4,5,6,7}:

Year	ChatGPT	Gemini	Meta AI
2022	1M	-	-
2023	100M	50M	-
2024	400M	200M	500M
2025	800M	350M	1B

Focusing on 2025 specifically^{4,5,6,7,8,9}:

Model	Monthly Active Users (MAU)	Annual Active Users (AAU)
ChatGPT	180M	900M
Gemini	80M	500M
Claude	25M	90M
Meta AI	150M	900M
Copilot (MS)	150M	588M
Mistral/Other	5M	20M
Total (2025)	~590M	~3B

³ Digital 2025: Global Overview Report. DataReportal, 2025. Available at: <https://datareportal.com/reports/digital-2025-global-overview-report>.

⁴ OpenAI, usage announcements 2022–2024

⁵ Google DeepMind Gemini usage stats, 2023–2024

⁶ Anthropic Claude adoption reports, 2023–2024

⁷ Meta AI user base reports, 2024

⁸ Microsoft Copilot adoption disclosures, 2024–2025

⁹ Global mobile/internet adoption reports (GSMA, ITU), 2024

In the past 3 years, OpenAI's ChatGPT has experienced a compounded annual growth rate of more than 800%.

CAGR Formula:

$$\text{CAGR} = \left(\frac{800,000,000}{1,000,000} \right)^{\frac{1}{3}} - 1 = (800)^{\frac{1}{3}} - 1$$

$$(800)^{1/3} \approx 9.283$$

$$\text{CAGR} \approx 9.283 - 1 = 8.283 \text{ or } 828.3\%$$

That growth rate cannot be sustained forever, but taking a conservative prediction of future growth, it is likely ChatGPT will reach 4 Billion users sometime between years 2029-2030. No other technology introduced in the past 100 years can compare to such a meteoric adoption. For general comparison, the population of Earth is 8.2 Billion – to think that such a game-changing technology will potentially be in use by ½ the world's population in 5 years is nothing short of extraordinary.

Microsoft's Copilot GPT (which uses the OpenAI ChatGPT LLM) was launched by Microsoft in November 2023, and it had 83 million users during the first quarter of 2025. The principal difference between OpenAI and Microsoft's Copilot are the multiple consumption paths to interact with the underlying model, from being embedded in the Windows operating system, the Copilot mobile app, and in business productivity applications (Teams, Word, Excel, etc.). Microsoft has extended the utility by placing the technology in the immediate grasp of users.

It would be challenging to find an individual who has not engaged with or derived benefits from AI. Its widespread utility has significantly driven adoption rates, especially in customer-facing applications such as virtual agents and chatbot functionalities.

**Department of Administration
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Office of Information Technology / Licensing, Infrastructure & Servers	Rising Software and Contract Costs from Increased Usage and Inflation	\$529.0 Info Svc (Other) Inc	Is there a way to project ongoing increases in OIT licensing and other inflationary software costs based on historical growth? Does OIT have a hardware capital investment plan with projected hardware replacement schedules and costs estimates?
Agency Response OIT projects licensing and software cost growth annually as part of the budget process, using historical spending, vendor pricing information, and anticipated service demand. Requested increases reflect costs that cannot be absorbed without affecting essential statewide services. OIT maintains a multi-year lifecycle replacement approach for critical infrastructure, with projected replacement needs reviewed and updated as part of the budget process.				
2	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	Please describe how overtime eligibility has been implemented? What amount of overtime is actually being realized in FY26 to date? Will expected overtime expenses be at, below or in-line with the funding level provided?
Agency Response OPA could easily expend these funds given the high overtime needs of the Public Guardians and Guardians ad Litem. However, OPA is currently projecting a deficit in its services line due to the high volume of criminal trials occurring. Given the serious nature of the fiscal situation, OPA instructed both sections to reduce overtime shortly after the start of FY26. All overtime requests on an agency wide basis are being closely scrutinized. OPA is utilizing all cost saving measures given the fiscal forecast and only spent approximately \$80.0 from July 1 through December 31, 2025.				

**Department of Administration
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
3	Legal and Advocacy Services / Public Defender Agency	Contractual Assistance to the Municipality of Anchorage for Municipal Misdemeanor Cases	\$1,571.6 Stat Desig (Other) Inc	Please provide the level of contractual assistance being provided with the MOA in FY26. Is this in-line with recent years? Does this assistance divert resources from the Public Defender Office that impact any necessary State services?
<p>Agency Response</p> <p>The Public Defender Agency has entered a contract as permitted by state statute to provide legal representation to criminal defendants charged under the Anchorage Municipal Code and appointed a lawyer by the court. This is a revenue neutral contract funded by the Municipality of Anchorage. It is a new program which is about to enter its second year of operation and the receipt authority in the coming year is in line with the previous year's request. The program operates within the budget set by the contract, meaning the Municipality of Anchorage pays for the program.</p> <p>This program does not divert resources impacting other necessary state services. The Public Defender Agency has successfully recruited a new pool of attorneys for the program, including for conflict cases. All cases in the program are misdemeanors, so it has been an ideal vehicle for recruitment and training of new attorneys. If anything, this program has enhanced other necessary state services by improving recruitment and training.</p>				

UGF Short Fiscal Summary - FY26/FY27 Budget

(\$ Millions) (Unrestricted General Funds)		FY26 Budget	FY27 Governor	Change, FY26 to FY27	
1	Revenue	5,981.9	6,205.9	224.0	3.7%
2	UGF Revenue (DOR Fall 2025 Forecast)	2,148.2	2,218.6	70.4	3.3%
3	POMV Draw	3,798.9	3,996.9	198.0	5.2%
4	Misc/Adjust	34.8	(9.6)	(44.4)	
5	Appropriations	6,144.1	7,746.1	1,601.9	26.1%
6	Operating Budget	5,229.6	5,223.6	(6.0)	-0.1%
7	Agency Operations	4,771.1	4,772.0	0.9	0.0%
8	Statewide Items	418.5	451.6	33.1	7.9%
9	Supplemental Appropriations	40.0	-	(40.0)	
10	Capital Budget	229.2	156.6	(72.6)	-31.7%
11	Current Year Appropriations	159.1	156.6	(2.5)	-1.6%
12	Supplemental Appropriations	70.2	-	(70.2)	
13	Permanent Fund	685.3	2,365.9	1,680.6	245.2%
14	Permanent Fund Dividends	685.3	2,365.9	1,680.6	245.2%
15	Pre-Transfer Surplus/(Deficit)	(162.2)	(1,540.2)		
16	Fund Transfers	(0.9)	(1.3)		
17	Supplemental Fund Transfers	-	-		
18	Post-Transfer Surplus/(Deficit)*	(161.3)	(1,538.9)		

Reserve Balances (EOY)		
	FY26	FY27
SBR	-	-
CBR	3,162.1	1,738.0
ERA	11,991.3	13,160.9

**The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.*

January 12, 2026

State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

	FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE	5,981.9	1,168.9	1,147.1	7,098.3	15,396.2	6,205.9	1,123.3	1,037.2	5,953.2	14,319.5	224.0	3.7%
Unrestricted General Fund Revenue (Fall 2025 Forecast) (1)	2,148.2	-	-	-	2,148.2	2,218.6	-	-	-	2,218.6	70.4	3.3%
POMV Payout from ERA	3,798.9	-	-	-	3,798.9	3,996.9	-	-	-	3,996.9	198.0	5.2%
Adjustments, Carryforward, Repeals, and Reappropriations (2)	34.8	65.3	33.2	125.6	258.9	-	-	-	-	-	(34.8)	-100.0%
NPR-A Revenue Adjustment (3)	-	-	-	-	-	(9.6)	-	(3.3)	12.9	-	-	-
Restricted Revenue (4)	-	1,103.6	1,113.9	6,972.7	9,190.2	-	1,123.3	1,040.5	5,940.3	8,104.0	-	-
APPROPRIATIONS												
TOTAL OPERATING APPROPRIATIONS	5,229.6	978.5	952.8	4,713.3	11,874.1	5,223.6	926.5	938.5	4,254.2	11,342.7	(6.0)	-0.1%
Agency Operations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
Current Fiscal Year Appropriations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
Agency Operations (Non-Formula)	2,474.7	774.5	824.2	1,435.1	5,508.6	2,511.9	781.7	804.0	1,324.2	5,421.8	37.2	1.5%
K-12 Foundation and Pupil Transportation (Formula)	1,334.0	-	35.5	20.8	1,390.3	1,306.8	-	38.0	20.8	1,365.5	(27.2)	-2.0%
Medicaid Services (Formula)	756.9	0.4	15.5	2,728.6	3,501.4	746.6	0.4	15.5	2,691.2	3,453.7	(10.2)	-1.4%
Other Formula Programs	205.6	71.4	-	124.7	401.7	206.7	69.6	-	124.3	400.6	1.1	0.5%
Revised Programs Legislatively Approved (RPLs)	-	-	-	200.0	200.0	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	1,070.1	-	1,070.1	-	-	1,114.3	-	1,114.3	-	-
Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
Current Fiscal Year Appropriations	418.5	132.1	77.5	204.1	832.2	451.6	74.7	81.1	93.6	701.0	33.1	7.9%
Debt Service	110.5	11.0	38.0	2.7	162.2	118.6	9.5	37.0	2.3	167.4	8.1	7.3%
Fund Capitalizations	79.8	38.5	3.4	82.4	204.1	99.1	34.1	5.5	91.3	230.0	19.3	24.2%
Community Assistance	-	13.3	-	-	13.3	-	14.0	-	-	14.0	-	-
REAA School Fund	17.2	-	-	-	17.2	19.6	-	-	-	19.6	2.4	14.2%
Disaster Relief Fund	13.0	-	-	9.0	22.0	24.0	-	-	9.0	33.0	11.0	84.0%
Fire Suppression Fund	47.5	-	3.0	20.5	71.0	47.5	-	5.0	20.5	73.0	-	0.0%
Other Fund Capitalization	2.1	25.1	0.4	52.9	80.6	8.0	20.1	0.5	61.8	90.4	5.9	283.4%
State Payments to Retirement Systems	220.0	-	-	-	220.0	233.9	-	-	-	233.9	14.0	6.3%
Shared Taxes	-	29.1	36.1	-	65.2	-	31.1	38.6	-	69.7	-	-
Alaska Comprehensive Insurance Program	-	53.5	-	118.9	172.4	-	-	-	-	-	-	-
Other Statewide Items	8.2	-	-	-	8.2	-	-	-	-	-	(8.2)	-
Duplicated Authorization (non-additive) (5)	-	-	5.9	-	5.9	-	-	10.1	-	10.1	-	-
Supplemental Appropriations (Statewide Items)	40.0	-	-	-	40.0	-	-	-	-	-	-	-
Supplemental Appropriations	40.0	-	-	-	40.0	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	229.2	60.9	194.1	2,385.0	2,869.2	156.6	60.2	101.7	1,673.2	1,991.7	(72.6)	-31.7%
Current Fiscal Year Appropriations	159.1	60.9	193.4	2,385.0	2,798.4	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Project Appropriations	159.1	60.9	193.4	2,381.4	2,794.8	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Revised Programs Legislatively Approved (RPLs)	-	-	-	3.6	3.6	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	81.1	-	81.1	-	-	82.9	-	82.9	-	-
Supplemental Appropriations (Capital)	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
Capital Projects	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (6)	229.2	60.9	275.2	2,385.0	2,950.3	156.6	60.2	184.6	1,673.2	2,074.6	-	-
Pre-Permanent Fund Authorization (unduplicated)	5,458.8	1,039.4	1,146.8	7,098.3	14,743.4	5,380.2	986.7	1,040.2	5,927.4	13,334.5	(78.7)	-1.4%
Revenue less operating and capital appropriations	523.1	-	-	-	-	825.7	-	-	-	-	-	-
Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245%
Permanent Fund Dividends	685.3	-	-	-	685.3	2,365.9	-	-	-	2,365.9	1,680.6	245.2%
Non-Mandatory Royalty Deposit to Principal (3)	-	79.5	-	-	79.5	-	108.6	-	3.2	111.8	-	-
Transfer to Principal from Earnings Reserve Account	-	-	-	-	-	1,491.0	-	-	-	1,491.0	1,491.0	-
Transfer from Earnings Reserve Account to Principal	-	-	-	-	-	(1,491.0)	-	-	-	(1,491.0)	(1,491.0)	-
Pre-Transfers Authorization (unduplicated)	6,144.1	1,118.9	1,146.8	7,098.3	15,508.2	7,746.1	1,095.3	1,040.2	5,930.6	15,812.2	1,601.9	26.1%
Pre-Transfer Surplus/(Deficit) (7)	(162.2)	Revenue =	97.4%	of Appropriations	-	(1,540.2)	Revenue =	80.1%	of Appropriations	-	-	-

State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

		FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
49	Fund Transfers (8)	(0.9)	50.0	0.2	-	49.3	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%
50	Current Fiscal Year Transfers	(0.9)	34.1	0.2	-	33.4	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%
51	Renewable Energy Fund	-	6.3	-	-	6.3	-	-	-	-	-	-	-
52	Alaska Capital Income Fund	-	26.5	-	-	26.5	-	26.3	-	-	26.3	-	-
53	Railbelt Energy Fund	-	-	-	-	-	(1.3)	-	-	-	(1.3)	-	-
54	Other Fund Transfers (3)	(0.9)	1.3	0.2	-	0.6	-	1.6	0.2	9.7	11.6	0.9	-
55	Supplemental Appropriations (Fund Transfers)	-	15.9	-	-	15.9	-	-	-	-	-	-	-
56	Oil & Hazardous Substance Fund	-	15.9	-	-	15.9	-	-	-	-	-	-	-
57	Constitutional Budget Reserve (CBR) (9)	(129.6)	-	-	-	(129.6)	-	-	-	-	-	129.6	-
58	Higher Education Investment Fund (9)	129.6	-	-	-	129.6	-	-	-	-	-	(129.6)	-
59	Post-Transfers Authorization (unduplicated)	6,143.2	1,168.9	1,147.1	7,098.3	15,557.5	7,744.8	1,123.3	1,040.5	5,940.3	15,848.8	1,601.6	26.1%
60	Post-Transfer Surplus/(Deficit) (10)	(161.3)	Revenue =	97.4%	of Appropriations		(1,538.9)	Revenue =	80.1%	of Appropriations			
61	FISCAL YEAR SUMMARY	6,143.2	1,168.9	1,147.1	7,098.3	15,557.5	7,744.8	1,123.3	1,040.5	5,940.3	15,848.8	1,601.6	26.1%
62	Agency Operations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
63	Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
64	Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245.2%
65	Total Operating	5,914.9	1,058.0	952.8	4,713.3	12,638.9	7,589.5	1,035.1	938.5	4,257.4	13,820.5	1,674.6	28.3%
66	Capital	229.2	60.9	194.1	2,385.0	2,869.2	156.6	60.2	101.7	1,673.2	1,991.7	(72.6)	-31.7%
67	Transfers	(0.9)	50.0	0.2	-	49.3	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%

Notes:

January 12, 2026

- (1) The Department of Revenue's (DOR) Fall 2025 Revenue Sources Book (RSB) forecasts 524,800 barrels per day total Alaska production at \$62 per barrel in FY27.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Reappropriations to operating budget funds are counted as UGF revenue.
- (3) Federal royalties from the National Petroleum Reserve-Alaska (NPR-A) shared with the State have historically been considered federal revenue. The Fall 2025 RSB reclassifies this revenue for FY27 as \$9.6 million UGF, \$3.2 Permanent Fund deposits, and \$0.1 to the Public School Trust Fund deposits. Legislative Finance maintains the classification of NPR-A revenues as federal.
- (4) Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.
- (5) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- (6) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (7) The "Pre-transfer Surplus/(Deficit)" indicates if projected state revenue is sufficient to pay for the budget before using money from savings or non-recurring revenue sources. If projected state revenue is projected to be insufficient indefinitely, it is often referred to as a "structural deficit."
- (8) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- (9) The post-transfer deficit for FY25, estimated to be \$129.6 million, is drawn from the Higher Education Investment Fund (HEIF). A \$129.6 million initial deficit draw was made from the HEIF in September 2025, but the draw amount will not be finalized until the FY25 Annual Comprehensive Financial Report is released. The Governor's FY27 budget proposes transferring a sum certain of \$129.6 million from the Constitutional Budget Reserve (CBR) to the HEIF.
- (10) The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.

Projected Fund Balances - FY26 and FY27 (Part 2)

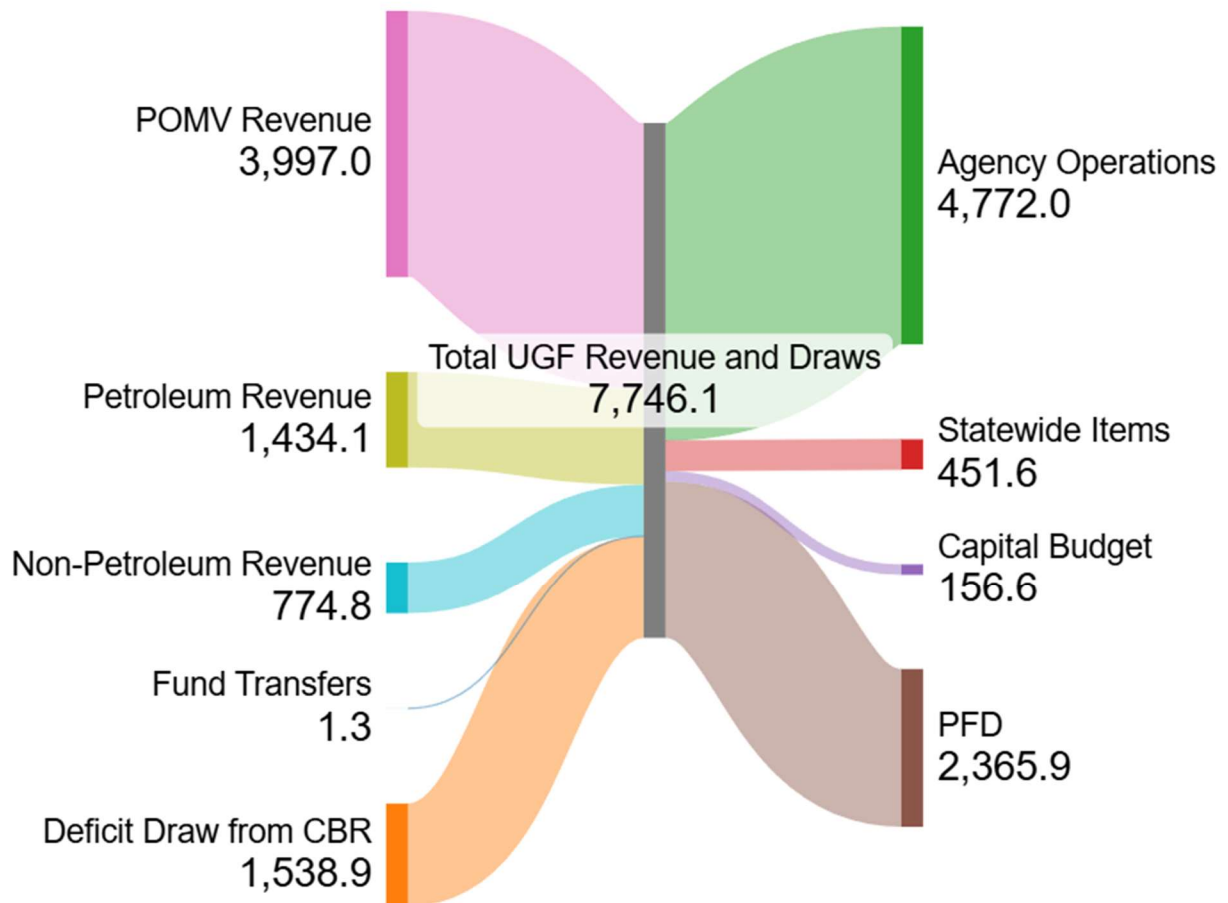
(\$ millions)

		FY26				FY27			
		BoY Balance	In	Out/ (Deposit)	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
Total Budget Reserves and Designated Funds		4,697.9	384.6	445.7	4,636.8	4,636.8	256.1	1,683.3	3,209.6
Undesignated Reserves		3,337.9	116.3	292.2	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Constitutional Budget Reserve Fund	3,336.6	116.3	290.9	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Statutory Budget Reserve Fund	-	-	-	-	-	-	-	-
	Alaska Housing Capital Corporation Fund	1.3	-	1.3	-	-	-	-	-
Select Designated Funds		1,360.0	268.2	153.5	1,474.8	1,474.8	141.2	144.5	1,471.5
	Alaska Capital Income Fund	(5.7)	25.9	20.0	0.2	0.2	26.3	26.3	0.2
	Alaska Higher Education Investment Fund	305.6	153.8	40.0	419.3	419.3	26.7	36.7	409.3
	Community Assistance Fund	70.0	13.3	23.3	60.0	60.0	14.0	20.0	54.0
	Power Cost Equalization Endowment	990.1	75.2	70.2	995.2	995.2	74.2	61.5	1,008.0
Unrestricted General Fund Appropriations		6,144.1				7,746.1			
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)		51%				22%			
Pre-Transfer Deficit		(162.2)				(1,540.2)			
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)		19.5				1.1			
Permanent Fund *									
Permanent Fund Principal - Realized (no appropriations allowed)		58,854.5	391.2	0.0	59,245.7	59,245.7	428.5	0.0	59,674.2
Permanent Fund Earnings Reserve Account - Realized		10,231.2	5,585.5	3,825.4	11,991.3	11,991.3	5,192.5	4,022.9	13,160.9
Permanent Fund -- Unrealized Gain (Loss)		16,013.8	2,239.0	0.0	18,252.8	18,252.8	965.0	0.0	19,217.8
TOTAL PERMANENT FUND		85,099.6	8,215.7	3,825.4	89,489.9	89,489.9	6,586.0	4,022.9	92,053.0

*Alaska Permanent Fund Corporation (APFC) history and projections as of November 30, 2025. Includes LFD adjustments.

January 12, 2026

UGF Revenue and Budget: FY27 Governor's Request
(\$ Millions)



FY27 Governor's Budget Compared to FY26 Management Plan UGF Only - (\$ Millions)

