

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Non-Formula Component
 IRIS AP Type: AOA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,298.1	2,756.6	2,756.6	2,705.1	2,800.9	2,800.9	95.8	3.5%
2000 Travel	12.6	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
3000 Services	396.3	385.3	385.3	436.8	398.7	398.7	-38.1	-8.7%
4000 Commodities	18.8	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,725.8	3,206.9	3,206.9	3,206.9	3,264.6	3,264.6	57.7	1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	123.2	94.5	94.5	94.5	96.0	621.0	526.5	557.1%
1005 GF/Prgm (DGF)	178.4	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,424.2	2,932.4	2,932.4	2,932.4	2,988.6	2,463.6	-468.8	-16.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	123.2	94.5	94.5	94.5	96.0	621.0	526.5	557.1%
Designated General (DGF)	178.4	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
Other	2,424.2	2,932.4	2,932.4	2,932.4	2,988.6	2,463.6	-468.8	-16.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	678.7	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	678.7	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	678.7	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	678.7	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of the Commissioner (45)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	943.6	1,385.7	1,385.7	1,387.7	1,442.2	1,442.2	54.5	3.9%
2000 Travel	27.1	23.0	23.0	29.0	29.0	29.0	0.0	0.0%
3000 Services	349.1	151.2	151.2	143.2	113.2	113.2	-30.0	-20.9%
4000 Commodities	7.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,326.8	1,564.9	1,564.9	1,564.9	1,589.4	1,589.4	24.5	1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,320.5	1,558.6	1,558.6	1,558.6	1,583.1	1,583.1	24.5	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,320.5	1,558.6	1,558.6	1,558.6	1,583.1	1,583.1	24.5	1.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,146.5	1,651.9	1,651.9	1,746.7	1,824.7	1,824.7	78.0	4.5%
2000 Travel	9.5	1.5	1.5	28.9	28.9	28.9	0.0	0.0%
3000 Services	482.0	1,321.3	1,321.3	1,201.5	1,182.3	1,182.3	-19.2	-1.6%
4000 Commodities	0.5	21.7	21.7	19.3	19.3	19.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,638.5	2,996.4	2,996.4	2,996.4	3,055.2	3,055.2	58.8	2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	469.1	659.4	659.4	659.4	669.5	669.5	10.1	1.5%
1007 I/A Rcpts (Other)	1,169.4	2,337.0	2,337.0	2,337.0	2,385.7	2,385.7	48.7	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	469.1	659.4	659.4	659.4	669.5	669.5	10.1	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,169.4	2,337.0	2,337.0	2,337.0	2,385.7	2,385.7	48.7	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	12	12	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	12,344.9	14,429.4	14,429.4	13,964.0	14,336.2	15,399.2	1,435.2	10.3%
2000 Travel	24.8	20.5	20.5	71.8	71.8	71.8	0.0	0.0%
3000 Services	9,432.2	7,600.8	7,600.8	7,864.9	8,289.5	8,289.5	424.6	5.4%
4000 Commodities	185.4	50.0	50.0	200.0	165.5	165.5	-34.5	-17.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,987.3	22,100.7	22,100.7	22,100.7	22,863.0	23,926.0	1,825.3	8.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,301.7	5,976.5	5,976.5	5,976.5	6,194.2	6,194.2	217.7	3.6%
1005 GF/Prgm (DGF)	1,676.5	1,446.0	1,446.0	1,446.0	1,499.2	1,499.2	53.2	3.7%
1007 I/A Rcpts (Other)	14,009.1	14,678.2	14,678.2	14,678.2	15,169.6	16,232.6	1,554.4	10.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,301.7	5,976.5	5,976.5	5,976.5	6,194.2	6,194.2	217.7	3.6%
Designated General (DGF)	1,676.5	1,446.0	1,446.0	1,446.0	1,499.2	1,499.2	53.2	3.7%
Other	14,009.1	14,678.2	14,678.2	14,678.2	15,169.6	16,232.6	1,554.4	10.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	125	125	125	120	120	123	3	2.5%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,031.6	10,410.0	10,410.0	9,138.3	9,714.9	9,714.9	576.6	6.3%
2000 Travel	27.8	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,678.1	1,265.3	1,165.3	2,437.0	2,437.0	2,437.0	0.0	0.0%
4000 Commodities	85.7	138.0	138.0	138.0	138.0	138.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,823.2	11,836.9	11,736.9	11,736.9	12,313.5	12,313.5	576.6	4.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	824.6	568.3	468.3	468.3	468.3	468.3	0.0	0.0%
1007 I/A Rcpts (Other)	9,998.6	11,268.6	11,268.6	11,268.6	11,845.2	11,845.2	576.6	5.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	824.6	568.3	468.3	468.3	468.3	468.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,998.6	11,268.6	11,268.6	11,268.6	11,845.2	11,845.2	576.6	5.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	88	89	89	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,164.2	1,203.1	1,253.1	1,245.0	1,270.8	1,270.8	25.8	2.1%
2000 Travel	5.7	1.0	21.1	21.1	1.0	1.0	-20.1	-95.3%
3000 Services	313.9	210.2	346.2	354.3	207.9	207.9	-146.4	-41.3%
4000 Commodities	18.6	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,502.4	1,431.1	1,637.2	1,637.2	1,496.5	1,496.5	-140.7	-8.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,502.4	1,431.1	1,637.2	1,637.2	1,496.5	1,496.5	-140.7	-8.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,502.4	1,431.1	1,637.2	1,637.2	1,496.5	1,496.5	-140.7	-8.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	13,334.6	15,138.5	15,138.5	15,148.4	15,825.3	15,825.3	676.9	4.5%
2000 Travel	37.2	49.5	49.5	47.1	47.1	47.1	0.0	0.0%
3000 Services	6,613.1	6,456.4	6,456.4	6,448.9	6,383.3	6,383.3	-65.6	-1.0%
4000 Commodities	83.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,068.8	21,649.4	21,649.4	21,649.4	22,260.7	22,260.7	611.3	2.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	614.2	756.6	756.6	756.6	760.7	760.7	4.1	0.5%
1007 I/A Rcpts (Other)	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,539.6	6,873.8	6,873.8	6,873.8	7,072.0	7,072.0	198.2	2.9%
1023 FICA Acct (Other)	42.0	213.2	213.2	213.2	216.6	216.6	3.4	1.6%
1029 P/E Retire (Other)	8,970.9	9,671.9	9,671.9	9,671.9	9,964.2	9,964.2	292.3	3.0%
1034 Teach Ret (Other)	3,403.5	3,726.7	3,726.7	3,726.7	3,833.3	3,833.3	106.6	2.9%
1042 Jud Retire (Other)	81.4	121.8	121.8	121.8	122.9	122.9	1.1	0.9%
1045 Nat Guard (Other)	234.0	285.4	285.4	285.4	291.0	291.0	5.6	2.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	614.2	756.6	756.6	756.6	760.7	760.7	4.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,454.6	20,892.8	20,892.8	20,892.8	21,500.0	21,500.0	607.2	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	122	122	122	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	7	0	0.0%

Component Detail (1077)
Department of Administration

Component: Health Plans Administration (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AHPA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.1	39.4	39.4	36.6	36.6	36.6	0.0	0.0%
3000 Services	30,588.5	35,639.5	35,639.5	35,642.3	35,642.3	35,642.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,591.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	30,591.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30,591.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APPM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,159.1	3,567.6	3,567.6	3,025.8	3,238.3	3,238.3	212.5	7.0%
2000 Travel	6.4	27.5	27.5	14.0	14.0	14.0	0.0	0.0%
3000 Services	406.4	5,687.3	5,687.3	6,242.6	6,134.9	1,578.3	-4,664.3	-74.7%
4000 Commodities	13.0	59.4	59.4	59.4	59.4	59.4	0.0	0.0%
5000 Capital Outlay	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,714.9	9,341.8	9,341.8	9,341.8	9,446.6	4,890.0	-4,451.8	-47.7%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,732.4	3,052.4	3,052.4	3,052.4	3,111.0	3,111.0	58.6	1.9%
1007 I/A Rcpts (Other)	1,452.0	5,637.6	5,637.6	5,637.6	5,676.2	1,119.6	-4,518.0	-80.1%
1033 Surpl Prop (Fed)	530.5	651.8	651.8	651.8	659.4	659.4	7.6	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,732.4	3,052.4	3,052.4	3,052.4	3,111.0	3,111.0	58.6	1.9%
Other	1,452.0	5,637.6	5,637.6	5,637.6	5,676.2	1,119.6	-4,518.0	-80.1%
Federal	530.5	651.8	651.8	651.8	659.4	659.4	7.6	1.2%
<u>Positions:</u>								
Permanent Full Time	60	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Accounting (3134)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,593.7	8,059.7	8,059.7	8,072.8	8,585.4	8,585.4	512.6	6.3%
2000 Travel	0.0	3.7	3.7	3.7	3.7	3.7	0.0	0.0%
3000 Services	971.6	988.4	988.4	975.3	803.1	803.1	-172.2	-17.7%
4000 Commodities	74.0	63.1	63.1	63.1	70.4	70.4	7.3	11.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,639.3	9,114.9	9,114.9	9,114.9	9,462.6	9,462.6	347.7	3.8%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	5,141.7	5,635.1	5,635.1	5,635.1	5,839.4	5,839.4	204.3	3.6%
1007 I/A Rcpts (Other)	3,497.6	3,479.8	3,479.8	3,479.8	3,623.2	3,623.2	143.4	4.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,141.7	5,635.1	5,635.1	5,635.1	5,839.4	5,839.4	204.3	3.6%
Other	3,497.6	3,479.8	3,479.8	3,479.8	3,623.2	3,623.2	143.4	4.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	83	83	83	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	598.5	618.8	618.8	618.8	644.2	644.2	25.4	4.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,520.2	1,663.2	1,663.2	1,663.2	1,687.8	1,687.8	24.6	1.5%
4000 Commodities	23.4	48.0	48.0	48.0	23.4	23.4	-24.6	-51.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,142.1	2,330.0	2,330.0	2,330.0	2,355.4	2,355.4	25.4	1.1%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,142.1	2,330.0	2,330.0	2,330.0	2,355.4	2,355.4	25.4	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,142.1	2,330.0	2,330.0	2,330.0	2,355.4	2,355.4	25.4	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Helpdesk & Enterprise Support (3412)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: AHES

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	5,080.2	5,080.2	5,080.2	7,739.8	7,739.8	2,659.6	52.4%
2000 Travel	0.0	10.7	10.7	10.7	15.0	15.0	4.3	40.2%
3000 Services	0.0	275.0	275.0	275.0	3.0	3.0	-272.0	-98.9%
4000 Commodities	0.0	6.4	6.4	6.4	39.0	39.0	32.6	509.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,372.3	5,372.3	5,372.3	7,796.8	7,796.8	2,424.5	45.1%
<u>Funding Sources:</u>								
1081 Info Svc (Other)	0.0	5,372.3	5,372.3	5,372.3	7,796.8	7,796.8	2,424.5	45.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	5,372.3	5,372.3	5,372.3	7,796.8	7,796.8	2,424.5	45.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	55	55	58	57	57	-1	-1.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Information Technology Strategic Support (3413)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ASEC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	1,540.5	1,540.5	1,861.4	2,106.9	2,106.9	245.5	13.2%
2000 Travel	0.0	0.7	0.7	0.7	10.0	10.0	9.3	1328.6%
3000 Services	0.0	3,858.5	4,848.4	4,527.5	1,419.5	1,419.5	-3,108.0	-68.6%
4000 Commodities	0.0	13.6	13.6	13.6	10.0	10.0	-3.6	-26.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,413.3	6,403.2	6,403.2	3,546.4	3,546.4	-2,856.8	-44.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	989.9	989.9	0.0	0.0	-989.9	-100.0%
1081 Info Svc (Other)	0.0	5,413.3	5,413.3	5,413.3	3,546.4	3,546.4	-1,866.9	-34.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	989.9	989.9	0.0	0.0	-989.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	5,413.3	5,413.3	5,413.3	3,546.4	3,546.4	-1,866.9	-34.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	12	12	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	10,838.2	10,838.2	8,398.8	9,256.8	9,256.8	858.0	10.2%
2000 Travel	0.0	12.4	12.4	12.4	39.7	39.7	27.3	220.2%
3000 Services	0.0	25,010.5	25,010.5	27,449.9	28,963.0	30,156.0	2,706.1	9.9%
4000 Commodities	0.0	71.3	71.3	71.3	94.0	94.0	22.7	31.8%
5000 Capital Outlay	0.0	3,035.9	3,035.9	3,035.9	25.0	25.0	-3,010.9	-99.2%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	38,968.3	38,968.3	38,968.3	38,378.5	39,571.5	603.2	1.5%
<u>Funding Sources:</u>								
1081 Info Svc (Other)	0.0	38,968.3	38,968.3	38,968.3	38,378.5	39,571.5	603.2	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	38,968.3	38,968.3	38,968.3	38,378.5	39,571.5	603.2	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	55	55	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Administration

Component: Chief Information Officer (3139)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ACIO

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	6,672.6	6,672.6	6,847.9	7,630.3	7,630.3	782.4	11.4%
2000 Travel	0.0	7.1	7.1	7.1	20.0	20.0	12.9	181.7%
3000 Services	0.0	2,229.0	2,229.0	2,053.7	2,100.6	2,100.6	46.9	2.3%
4000 Commodities	0.0	4.3	4.3	4.3	43.5	43.5	39.2	911.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,913.0	8,913.0	8,913.0	9,794.4	9,794.4	881.4	9.9%
<u>Funding Sources:</u>								
1081 Info Svc (Other)	0.0	8,913.0	8,913.0	8,913.0	9,794.4	9,794.4	881.4	9.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	8,913.0	8,913.0	8,913.0	9,794.4	9,794.4	881.4	9.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	39	39	39	40	40	1	2.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Non-Formula Component
 IRIS AP Type: ADIT

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	29,804.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	31,430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	1,011.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	1,776.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	64,064.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	380.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	5,601.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1081 Info Svc (Other)	58,082.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	380.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	63,684.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	224	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	748.5	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	748.5	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	748.5	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	748.5	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBR

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	834.8	879.5	879.5	879.5	879.5	879.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	834.8	879.5	879.5	879.5	879.5	879.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	634.8	779.5	779.5	779.5	779.5	779.5	0.0	0.0%	
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	634.8	779.5	779.5	779.5	779.5	779.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

IRIS AP Type: ADRM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	623.0	846.6	846.6	857.9	891.3	891.3	33.4	3.9%
2000 Travel	0.0	7.3	7.3	8.6	8.6	8.6	0.0	0.0%
3000 Services	30,817.0	37,172.0	37,172.0	37,159.4	35,159.4	35,159.4	-2,000.0	-5.4%
4000 Commodities	9.4	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,449.4	38,039.4	38,039.4	38,039.4	36,072.8	36,072.8	-1,966.6	-5.2%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	31,449.4	38,039.4	38,039.4	38,039.4	36,072.8	36,072.8	-1,966.6	-5.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31,449.4	38,039.4	38,039.4	38,039.4	36,072.8	36,072.8	-1,966.6	-5.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	24,131.0	25,668.7	25,668.7	26,748.6	27,359.1	27,359.1	610.5	2.3%
2000 Travel	321.8	337.2	337.2	329.8	322.8	322.8	-7.0	-2.1%
3000 Services	10,000.8	12,083.4	12,908.4	11,835.9	10,993.8	10,993.8	-842.1	-7.1%
4000 Commodities	270.0	239.0	239.0	239.0	239.0	239.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	229.5	229.5	229.5	100.0%
Totals	34,723.6	38,328.3	39,153.3	39,153.3	39,144.2	39,144.2	-9.1	-0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	264.0	264.0	264.0	264.0	50.0	-214.0	-81.1%
1003 G/F Match (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	19,331.7	32,794.7	33,619.7	33,619.7	33,499.1	33,713.1	93.4	0.3%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	2,049.0	113.1	5.8%
1007 I/A Rcpts (Other)	900.3	613.1	613.1	613.1	640.3	527.2	-85.9	-14.0%
1037 GF/MH (UGF)	2,214.7	2,244.3	2,244.3	2,244.3	2,315.2	2,315.2	70.9	3.2%
1092 MHTAAR (Other)	91.0	226.3	226.3	226.3	239.7	239.7	13.4	5.9%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31,796.4	35,289.0	36,114.0	36,114.0	36,064.3	36,278.3	164.3	0.5%
Designated General (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	2,049.0	113.1	5.8%
Other	991.3	839.4	839.4	839.4	880.0	766.9	-72.5	-8.6%
Federal	0.0	264.0	264.0	264.0	264.0	50.0	-214.0	-81.1%
<u>Positions:</u>								
Permanent Full Time	162	169	169	176	176	176	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	12	12	12	12	12	12	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	28,706.7	32,472.6	32,472.6	32,575.1	33,923.4	33,923.4	1,348.3	4.1%
2000 Travel	694.7	666.9	666.9	666.7	666.7	666.7	0.0	0.0%
3000 Services	7,402.1	7,652.1	8,264.5	8,284.6	5,250.0	5,250.0	-3,034.6	-36.6%
4000 Commodities	515.4	255.2	255.2	259.2	259.2	259.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	126.4	126.4	0.0	0.0	0.0	0.0	0.0%
Totals	37,318.9	41,173.2	41,785.6	41,785.6	40,099.3	40,099.3	-1,686.3	-4.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	24,224.5	37,987.8	38,600.2	38,600.2	36,854.7	36,854.7	-1,745.5	-4.5%
1005 GF/Prgm (DGF)	578.4	578.4	578.4	578.4	578.4	750.4	172.0	29.7%
1007 I/A Rcpts (Other)	1,344.9	1,379.7	1,379.7	1,379.7	1,405.0	1,233.0	-146.7	-10.6%
1037 GF/MH (UGF)	1,171.1	1,095.4	1,095.4	1,095.4	1,129.3	1,129.3	33.9	3.1%
1092 MHTAAR (Other)	0.0	131.9	131.9	131.9	131.9	131.9	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	35,395.6	39,083.2	39,695.6	39,695.6	37,984.0	37,984.0	-1,711.6	-4.3%
Designated General (DGF)	578.4	578.4	578.4	578.4	578.4	750.4	172.0	29.7%
Other	1,344.9	1,511.6	1,511.6	1,511.6	1,536.9	1,364.9	-146.7	-9.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	206	213	213	216	216	216	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Public Offices Commission (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	777.4	1,005.3	1,005.3	996.5	1,030.9	1,030.9	34.4	3.5%
2000 Travel	3.5	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	170.4	105.7	105.7	114.5	102.0	102.0	-12.5	-10.9%
4000 Commodities	8.8	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	960.1	1,128.0	1,128.0	1,128.0	1,149.9	1,149.9	21.9	1.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	813.1	970.6	970.6	970.6	989.3	989.3	18.7	1.9%
1005 GF/Prgm (DGF)	147.0	157.4	157.4	157.4	160.6	160.6	3.2	2.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	813.1	970.6	970.6	970.6	989.3	989.3	18.7	1.9%
Designated General (DGF)	147.0	157.4	157.4	157.4	160.6	160.6	3.2	2.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	10,772.4	12,671.5	12,671.5	12,534.3	13,296.8	13,296.8	762.5	6.1%
2000 Travel	38.7	124.5	124.5	134.0	134.0	134.0	0.0	0.0%
3000 Services	6,246.4	5,329.1	5,329.1	5,456.8	5,243.7	5,243.7	-213.1	-3.9%
4000 Commodities	1,466.8	1,353.5	1,353.5	1,353.5	1,353.5	1,353.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,524.3	19,478.6	19,478.6	19,478.6	20,028.0	20,028.0	549.4	2.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	95.1	525.8	525.8	525.8	534.2	534.2	8.4	1.6%
1005 GF/Prgm (DGF)	18,404.7	18,900.9	18,900.9	18,900.9	19,441.9	19,441.9	541.0	2.9%
1007 I/A Rcpts (Other)	24.5	51.9	51.9	51.9	51.9	51.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	18,404.7	18,900.9	18,900.9	18,900.9	19,441.9	19,441.9	541.0	2.9%
Other	24.5	51.9	51.9	51.9	51.9	51.9	0.0	0.0%
Federal	95.1	525.8	525.8	525.8	534.2	534.2	8.4	1.6%
<u>Positions:</u>								
Permanent Full Time	144	143	143	143	143	143	0	0.0%
Permanent Part Time	2	3	3	3	3	3	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%