

Component Detail (1077)

Department of Administration

Component: Office of Administrative Hearings (2771)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AOAH

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	2,408.3	2,808.3	2,967.3	2,913.4	3,168.1	3,202.1	288.7	9.9%
2000 Travel	18.5	42.0	42.0	45.2	21.0	21.0	-24.2	-53.5%
3000 Services	346.7	398.7	398.7	443.6	337.2	337.2	-106.4	-24.0%
4000 Commodities	12.2	23.0	23.0	28.8	13.8	13.8	-15.0	-52.1%
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	2,785.7	3,272.0	3,431.0	3,431.0	3,540.1	3,574.1	143.1	4.2%
Funding Sources:								
1004 Gen Fund (UGF)	94.5	358.5	382.5	382.5	393.2	393.2	10.7	2.8%
1005 GF/Prgm (DGF)	108.9	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,582.3	2,733.5	2,868.5	2,868.5	2,966.9	3,000.9	132.4	4.6%
Funding Totals:								
Unrestricted General (UGF)	94.5	358.5	382.5	382.5	393.2	393.2	10.7	2.8%
Designated General (DGF)	108.9	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
Other	2,582.3	2,733.5	2,868.5	2,868.5	2,966.9	3,000.9	132.4	4.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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: Facilities Rent Non-State Owned (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
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	669.1	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	669.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	669.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	669.1	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%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	955.8	1,442.2	1,531.1	1,470.7	1,535.5	1,535.5	64.8	4.4%
2000 Travel	46.8	29.0	29.0	42.5	42.5	42.5	0.0	0.0%
3000 Services	195.5	113.2	113.2	160.1	160.1	160.1	0.0	0.0%
4000 Commodities	19.6	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	1,217.7	1,589.4	1,678.3	1,678.3	1,743.1	1,743.1	64.8	3.9%
Funding Sources:								
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)	1,211.4	1,583.1	1,672.0	1,672.0	1,736.8	1,736.8	64.8	3.9%
Funding Totals:								
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	1,211.4	1,583.1	1,672.0	1,672.0	1,736.8	1,736.8	64.8	3.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,308.2	1,870.4	1,902.9	2,733.3	2,817.5	2,911.6	178.3	6.5%
2000 Travel	17.2	28.9	28.9	10.4	10.4	10.4	0.0	0.0%
3000 Services	4,078.5	1,182.3	1,182.3	370.4	370.4	370.4	0.0	0.0%
4000 Commodities	6.9	19.3	19.3	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	5,410.8	3,100.9	3,133.4	3,133.4	3,217.6	3,311.7	178.3	5.7%
Funding Sources:								
1004 Gen Fund (UGF)	659.4	679.2	686.1	686.1	703.2	720.7	34.6	5.0%
1007 I/A Rcpts (Other)	4,751.4	2,421.7	2,447.3	2,447.3	2,514.4	2,591.0	143.7	5.9%
Funding Totals:								
Unrestricted General (UGF)	659.4	679.2	686.1	686.1	703.2	720.7	34.6	5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,751.4	2,421.7	2,447.3	2,447.3	2,514.4	2,591.0	143.7	5.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	18	18	18	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	11,397.3	15,810.4	15,867.7	13,206.1	13,554.4	14,003.1	797.0	6.0%
2000 Travel	103.0	71.8	71.8	140.9	140.9	140.9	0.0	0.0%
3000 Services	9,689.9	8,937.1	8,687.1	11,377.1	11,322.1	11,322.1	-55.0	-0.5%
4000 Commodities	198.5	210.5	210.5	113.0	68.0	68.0	-45.0	-39.8%
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	21,388.7	25,029.8	24,837.1	24,837.1	25,085.4	25,534.1	697.0	2.8%
Funding Sources:								
1004 Gen Fund (UGF)	6,439.2	7,066.9	6,848.7	6,848.7	6,817.7	7,091.6	242.9	3.5%
1005 GF/Prgm (DGF)	1,216.5	1,512.7	1,538.2	1,538.2	1,539.5	1,548.5	10.3	0.7%
1007 I/A Rcpts (Other)	13,733.0	16,450.2	16,450.2	16,450.2	16,728.2	16,894.0	443.8	2.7%
Funding Totals:								
Unrestricted General (UGF)	6,439.2	7,066.9	6,848.7	6,848.7	6,817.7	7,091.6	242.9	3.5%
Designated General (DGF)	1,216.5	1,512.7	1,538.2	1,538.2	1,539.5	1,548.5	10.3	0.7%
Other	13,733.0	16,450.2	16,450.2	16,450.2	16,728.2	16,894.0	443.8	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	120	125	125	125	126	126	1	0.8%
Permanent Part Time	1	1	1	1	0	0	-1	-100.0%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	9,118.0	9,714.9	9,723.6	10,645.9	10,864.4	11,214.8	568.9	5.3%
2000 Travel	12.1	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,608.5	2,437.0	2,437.0	2,050.9	2,050.9	2,050.9	0.0	0.0%
4000 Commodities	190.4	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	10,929.0	12,313.5	12,322.2	12,858.4	13,076.9	13,427.3	568.9	4.4%
Funding Sources:								
1004 Gen Fund (UGF)	606.1	468.3	468.3	1,004.5	1,017.3	1,107.8	103.3	10.3%
1007 I/A Rcpts (Other)	10,322.9	11,845.2	11,853.9	11,853.9	12,059.6	12,319.5	465.6	3.9%
Funding Totals:								
Unrestricted General (UGF)	606.1	468.3	468.3	1,004.5	1,017.3	1,107.8	103.3	10.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,322.9	11,845.2	11,853.9	11,853.9	12,059.6	12,319.5	465.6	3.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	74	74	74	76	76	76	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	867.0	1,270.8	1,341.9	746.8	0.0	0.0	-746.8	-100.0%
2000 Travel	2.7	1.0	18.6	18.6	0.0	0.0	-18.6	-100.0%
3000 Services	450.5	207.9	286.4	345.3	0.0	0.0	-345.3	-100.0%
4000 Commodities	53.4	16.8	16.9	16.9	0.0	0.0	-16.9	-100.0%
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	1,373.6	1,496.5	1,663.8	1,127.6	0.0	0.0	-1,127.6	-100.0%
Funding Sources:								
1004 Gen Fund (UGF)	1,373.6	1,496.5	1,663.8	1,127.6	0.0	0.0	-1,127.6	-100.0%
Funding Totals:								
Unrestricted General (UGF)	1,373.6	1,496.5	1,663.8	1,127.6	0.0	0.0	-1,127.6	-100.0%
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%
Positions:								
Permanent Full Time	7	7	7	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: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	13,604.7	16,132.2	16,238.7	15,682.5	16,587.3	17,408.7	1,726.2	11.0%
2000 Travel	35.6	47.1	47.1	47.1	47.1	47.1	0.0	0.0%
3000 Services	6,089.8	6,383.3	6,383.3	6,939.5	6,383.3	6,383.3	-556.2	-8.0%
4000 Commodities	155.2	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	19,885.3	22,567.6	22,674.1	22,674.1	23,022.7	23,844.1	1,170.0	5.2%
Funding Sources:								
1004 Gen Fund (UGF)	578.1	762.8	763.5	763.5	765.7	770.8	7.3	1.0%
1007 I/A Rcpts (Other)	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Group Ben (Other)	6,121.2	7,171.5	7,206.0	7,206.0	7,320.8	7,591.0	385.0	5.3%
1023 FICA Acct (Other)	104.1	218.3	218.8	218.8	220.9	225.6	6.8	3.1%
1029 PERS Trust (Other)	9,083.5	10,110.9	10,161.9	10,161.9	10,327.3	10,718.0	556.1	5.5%
1034 Teach Ret (Other)	3,434.8	3,886.8	3,905.4	3,905.4	3,965.5	4,107.1	201.7	5.2%
1042 Jud Retire (Other)	110.6	123.4	123.6	123.6	124.2	125.5	1.9	1.5%
1045 Nat Guard (Other)	253.4	293.9	294.9	294.9	298.3	306.1	11.2	3.8%
Funding Totals:								
Unrestricted General (UGF)	578.1	762.8	763.5	763.5	765.7	770.8	7.3	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,307.2	21,804.8	21,910.6	21,910.6	22,257.0	23,073.3	1,162.7	5.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	122	122	122	124	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	5	5	5	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	9.5	36.6	36.6	36.6	36.6	36.6	0.0	0.0%
3000 Services	32,087.1	35,642.3	35,642.3	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	32,096.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Funding Sources:								
1017 Group Ben (Other)	32,096.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Funding Totals:								
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	32,096.6	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%
Positions:								
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

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
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%
Funding Sources:								
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
Funding Totals:								
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%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,745.4	3,348.2	3,372.2	3,044.4	3,127.8	3,245.4	201.0	6.6%
2000 Travel	17.7	14.0	14.0	9.6	9.6	9.6	0.0	0.0%
3000 Services	419.7	1,578.3	1,578.3	1,608.5	1,608.5	1,608.5	0.0	0.0%
4000 Commodities	10.9	59.4	59.4	59.4	59.4	59.4	0.0	0.0%
5000 Capital Outlay	88.7	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	3,282.4	4,999.9	5,023.9	4,721.9	4,805.3	4,922.9	201.0	4.3%
Funding Sources:								
1005 GF/Prgm (DGF)	2,146.8	3,173.4	3,197.4	2,895.4	2,950.8	3,033.5	138.1	4.8%
1007 I/A Rcpts (Other)	720.9	1,138.6	1,138.6	1,138.6	1,155.7	1,185.6	47.0	4.1%
1033 Surpl Prop (Fed)	414.7	687.9	687.9	687.9	698.8	703.8	15.9	2.3%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,146.8	3,173.4	3,197.4	2,895.4	2,950.8	3,033.5	138.1	4.8%
Other	720.9	1,138.6	1,138.6	1,138.6	1,155.7	1,185.6	47.0	4.1%
Federal	414.7	687.9	687.9	687.9	698.8	703.8	15.9	2.3%
Positions:								
Permanent Full Time	22	22	22	20	20	20	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	8,091.4	8,742.2	8,757.8	8,903.8	9,073.4	9,636.7	732.9	8.2%
2000 Travel	0.0	3.7	3.7	8.1	8.1	8.1	0.0	0.0%
3000 Services	725.0	803.1	803.1	980.1	985.9	985.9	5.8	0.6%
4000 Commodities	225.1	70.4	70.4	45.0	39.2	39.2	-5.8	-12.9%
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	9,041.5	9,619.4	9,635.0	9,937.0	10,106.6	10,669.9	732.9	7.4%
Funding Sources:								
1005 GF/Prgm (DGF)	5,561.7	5,946.8	5,962.4	6,264.4	6,374.6	6,686.9	422.5	6.7%
1007 I/A Rcpts (Other)	3,479.8	3,672.6	3,672.6	3,672.6	3,732.0	3,983.0	310.4	8.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,561.7	5,946.8	5,962.4	6,264.4	6,374.6	6,686.9	422.5	6.7%
Other	3,479.8	3,672.6	3,672.6	3,672.6	3,732.0	3,983.0	310.4	8.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	82	82	82	84	84	84	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	6	6	6	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

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	560.4	658.4	659.4	659.4	672.8	707.8	48.4	7.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,431.7	1,687.8	1,687.8	1,687.8	1,687.8	1,687.8	0.0	0.0%
4000 Commodities	57.7	23.4	23.4	23.4	23.4	23.4	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	2,049.8	2,369.6	2,370.6	2,370.6	2,384.0	2,419.0	48.4	2.0%
Funding Sources:								
1007 I/A Rcpts (Other)	2,049.8	2,369.6	2,370.6	2,370.6	2,384.0	2,419.0	48.4	2.0%
Funding Totals:								
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	2,049.8	2,369.6	2,370.6	2,370.6	2,384.0	2,419.0	48.4	2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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: Facilities Rent State Owned (3467)

Non-Formula Component

RDU: State Facilities Maintenance and Operations (744)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
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	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	0.0	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	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

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
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	1,200.0	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	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,200.0	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
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	820.1	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	820.1	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	620.1	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)	620.1	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: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
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	506.2	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	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	506.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	506.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	506.2	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	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: Helpdesk & Enterprise Support (3412)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: AHES

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	7,709.7	7,942.9	7,942.9	4,721.7	4,836.7	5,046.8	325.1	6.9%
2000 Travel	10.0	15.0	15.0	3.0	15.0	15.0	12.0	400.0%
3000 Services	335.7	3.0	3.0	22.6	10.6	10.6	-12.0	-53.1%
4000 Commodities	3.1	39.0	39.0	34.0	34.0	34.0	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	8,058.5	7,999.9	7,999.9	4,781.3	4,896.3	5,106.4	325.1	6.8%
Funding Sources:								
1007 I/A Rcpts (Other)	534.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	7,523.7	7,999.9	7,999.9	4,781.3	4,896.3	5,106.4	325.1	6.8%
Funding Totals:								
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	8,058.5	7,999.9	7,999.9	4,781.3	4,896.3	5,106.4	325.1	6.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	58	57	57	34	34	34	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: Information Technology Strategic Support (3413)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ASEC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,899.2	2,168.1	2,168.1	1,978.6	2,068.0	2,143.9	165.3	8.4%
2000 Travel	25.6	10.0	10.0	8.8	15.0	15.0	6.2	70.5%
3000 Services	3,862.9	2,655.5	2,655.5	3,443.0	3,387.8	3,387.8	-55.2	-1.6%
4000 Commodities	0.3	10.0	10.0	10.0	17.0	17.0	7.0	70.0%
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	5,788.0	4,843.6	4,843.6	5,440.4	5,487.8	5,563.7	123.3	2.3%
Funding Sources:								
1004 Gen Fund (UGF)	989.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	4,748.1	4,843.6	4,843.6	5,440.4	5,487.8	5,563.7	123.3	2.3%
Funding Totals:								
Unrestricted General (UGF)	989.9	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	4,798.1	4,843.6	4,843.6	5,440.4	5,487.8	5,563.7	123.3	2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	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:

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	9,370.1	9,439.9	9,439.9	12,043.4	12,282.3	12,846.5	803.1	6.7%
2000 Travel	23.9	39.7	39.7	39.3	19.7	19.7	-19.6	-49.9%
3000 Services	28,061.2	30,731.0	30,731.0	31,107.8	31,558.9	32,651.6	1,543.8	5.0%
4000 Commodities	82.4	94.0	94.0	104.9	202.4	202.4	97.5	92.9%
5000 Capital Outlay	2,869.7	25.0	25.0	25.0	25.0	25.0	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	40,407.3	40,329.6	40,329.6	43,320.4	44,088.3	45,745.2	2,424.8	5.6%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,092.7	1,092.7	100.0%
1007 I/A Rcpts (Other)	3,987.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	36,419.5	40,329.6	40,329.6	43,320.4	44,088.3	44,652.5	1,332.1	3.1%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,092.7	1,092.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	40,407.3	40,329.6	40,329.6	43,320.4	44,088.3	44,652.5	1,332.1	3.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	53	53	53	72	72	72	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	6,544.4	7,914.5	8,051.7	7,679.5	7,963.1	8,077.8	398.3	5.2%
2000 Travel	68.5	20.0	20.0	33.6	35.0	35.0	1.4	4.2%
3000 Services	1,543.1	2,100.6	2,100.6	2,090.2	2,088.8	2,088.8	-1.4	-0.1%
4000 Commodities	22.7	43.5	43.5	43.5	43.5	43.5	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	8,178.7	10,078.6	10,215.8	9,846.8	10,130.4	10,245.1	398.3	4.0%
Funding Sources:								
1007 I/A Rcpts (Other)	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	8,152.7	10,078.6	10,215.8	9,846.8	10,130.4	10,245.1	398.3	4.0%
Funding Totals:								
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	8,178.7	10,078.6	10,215.8	9,846.8	10,130.4	10,245.1	398.3	4.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	39	40	40	40	40	40	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	750.0	905.2	919.9	913.3	936.6	974.5	61.2	6.7%
2000 Travel	8.0	8.6	8.6	15.2	15.2	15.2	0.0	0.0%
3000 Services	27,672.7	35,159.4	35,159.4	35,159.4	34,192.4	34,192.4	-967.0	-2.8%
4000 Commodities	29.9	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	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,195.6	-905.8	-2.5%
Funding Sources:								
1007 I/A Rcpts (Other)	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,195.6	-905.8	-2.5%
Funding Totals:								
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	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,195.6	-905.8	-2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	26,499.6	27,846.6	29,685.0	29,685.0	31,507.7	32,346.7	2,661.7	9.0%
2000 Travel	289.5	322.8	328.3	322.8	328.3	328.3	5.5	1.7%
3000 Services	10,893.4	10,993.8	11,876.1	11,881.6	11,224.9	11,224.9	-656.7	-5.5%
4000 Commodities	338.6	239.0	246.0	246.0	251.5	251.5	5.5	2.2%
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	229.5	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,021.1	39,631.7	42,135.4	42,135.4	43,312.4	44,151.4	2,016.0	4.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	32,646.5	34,195.2	36,600.0	36,600.0	37,684.7	38,284.9	1,684.9	4.6%
1005 GF/Prgm (DGF)	1,935.9	2,049.0	2,049.0	2,049.0	2,093.0	2,195.0	146.0	7.1%
1007 I/A Rcpts (Other)	805.7	529.2	529.2	529.2	534.4	563.9	34.7	6.6%
1037 GF/MH (UGF)	2,244.3	2,318.6	2,417.5	2,417.5	2,468.6	2,559.9	142.4	5.9%
1092 MHTAAR (Other)	138.7	239.7	239.7	239.7	231.7	247.7	8.0	3.3%
Funding Totals:								
Unrestricted General (UGF)	35,140.8	36,763.8	39,267.5	39,267.5	40,403.3	41,094.8	1,827.3	4.7%
Designated General (DGF)	1,935.9	2,049.0	2,049.0	2,049.0	2,093.0	2,195.0	146.0	7.1%
Other	944.4	768.9	768.9	768.9	766.1	811.6	42.7	5.6%
Federal	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:								
Permanent Full Time	176	180	182	182	185	185	3	1.6%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	30,940.7	34,051.1	36,453.0	36,260.7	37,600.5	38,235.5	1,974.8	5.4%
2000 Travel	837.6	666.7	677.7	700.0	700.0	700.0	0.0	0.0%
3000 Services	8,916.2	5,250.0	5,977.0	6,147.0	5,534.6	5,534.6	-612.4	-10.0%
4000 Commodities	379.7	259.2	273.2	273.2	273.2	273.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,074.2	40,227.0	43,380.9	43,380.9	44,108.3	44,743.3	1,362.4	3.1%
Funding Sources:								
1004 Gen Fund (UGF)	38,094.8	36,975.5	40,053.2	40,053.2	40,720.4	41,310.1	1,256.9	3.1%
1005 GF/Prgm (DGF)	431.6	750.4	750.4	750.4	750.4	750.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,320.5	1,233.0	1,291.5	1,291.5	1,336.4	1,344.9	53.4	4.1%
1037 GF/MH (UGF)	1,095.4	1,136.2	1,153.9	1,153.9	1,174.7	1,211.5	57.6	5.0%
1092 MHTAAR (Other)	131.9	131.9	131.9	131.9	126.4	126.4	-5.5	-4.2%
Funding Totals:								
Unrestricted General (UGF)	39,190.2	38,111.7	41,207.1	41,207.1	41,895.1	42,521.6	1,314.5	3.2%
Designated General (DGF)	431.6	750.4	750.4	750.4	750.4	750.4	0.0	0.0%
Other	1,452.4	1,364.9	1,423.4	1,423.4	1,462.8	1,471.3	47.9	3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	216	216	220	221	222	222	1	0.5%
Permanent Part Time	1	1	1	1	0	0	-1	-100.0%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	932.2	1,030.9	1,101.7	1,122.4	1,174.2	1,174.2	51.8	4.6%
2000 Travel	5.9	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	162.6	102.0	102.0	81.3	81.3	81.3	0.0	0.0%
4000 Commodities	5.6	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	1,106.3	1,149.9	1,220.7	1,220.7	1,272.5	1,272.5	51.8	4.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	968.2	989.3	1,057.2	1,057.2	1,106.0	1,106.0	48.8	4.6%
1005 GF/Prgm (DGF)	138.1	160.6	163.5	163.5	166.5	166.5	3.0	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	968.2	989.3	1,057.2	1,057.2	1,106.0	1,106.0	48.8	4.6%
Designated General (DGF)	138.1	160.6	163.5	163.5	166.5	166.5	3.0	1.8%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	11,575.6	13,487.5	13,514.2	13,040.9	13,577.0	14,537.1	1,496.2	11.5%
2000 Travel	25.2	134.0	134.0	134.0	134.0	134.0	0.0	0.0%
3000 Services	6,946.5	5,353.7	5,509.7	5,983.0	5,838.7	5,838.7	-144.3	-2.4%
4000 Commodities	1,432.3	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	19,979.6	20,328.7	20,511.4	20,511.4	20,903.2	21,863.3	1,351.9	6.6%
Funding Sources:								
1002 Fed Rcpts (Fed)	5.2	536.3	536.3	536.3	538.3	544.6	8.3	1.5%
1005 GF/Prgm (DGF)	19,924.7	19,630.5	19,923.2	19,923.2	20,313.0	21,266.8	1,343.6	6.7%
1007 I/A Rcpts (Other)	49.7	51.9	51.9	51.9	51.9	51.9	0.0	0.0%
1273 Abandon Veh (DGF)	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	19,924.7	19,740.5	19,923.2	19,923.2	20,313.0	21,266.8	1,343.6	6.7%
Other	49.7	51.9	51.9	51.9	51.9	51.9	0.0	0.0%
Federal	5.2	536.3	536.3	536.3	538.3	544.6	8.3	1.5%
Positions:								
Permanent Full Time	143	143	143	144	145	145	1	0.7%
Permanent Part Time	3	3	3	2	2	2	0	0.0%
Non Permanent	2	2	2	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Unallocated Reduction (2240)

Non-Formula Component

RDU: Agency Unallocated (629)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
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	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%
Positions:								
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%