

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	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	
Centralized Administrative Services								
Administrative Hearings	2,785.7	3,272.0	3,431.0	3,431.0	3,540.1	3,574.1	143.1	4.2%
Facilities Rent Non-State Owned	669.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	1,217.7	1,589.4	1,678.3	1,678.3	1,743.1	1,743.1	64.8	3.9%
Administrative Services	5,410.8	3,100.9	3,133.4	3,133.4	3,217.6	3,311.7	178.3	5.7%
Finance	21,388.7	25,029.8	24,837.1	24,837.1	25,085.4	25,534.1	697.0	2.8%
Personnel	10,929.0	12,313.5	12,322.2	12,858.4	13,076.9	13,427.3	568.9	4.4%
Labor Relations	1,373.6	1,496.5	1,663.8	1,127.6	0.0	0.0	-1,127.6	-100.0%
Retirement and Benefits	19,885.3	22,567.6	22,674.1	22,674.1	23,022.7	23,844.1	1,170.0	5.2%
Health Plans Administration	32,096.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	95,794.0	106,217.9	106,588.1	106,588.1	106,534.0	108,282.6	1,694.5	1.6%
Shared Services of Alaska								
OFC of Procure. Property. Mngmt.	3,282.4	4,999.9	5,023.9	4,721.9	4,805.3	4,922.9	201.0	4.3%
Accounting	9,041.5	9,619.4	9,635.0	9,937.0	10,106.6	10,669.9	732.9	7.4%
Print Services	2,049.8	2,369.6	2,370.6	2,370.6	2,384.0	2,419.0	48.4	2.0%
RDU Total:	14,373.7	16,988.9	17,029.5	17,029.5	17,295.9	18,011.8	982.3	5.8%
State Facilities Maintenance and Operations								
Facilities Rent State Owned	0.0	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	0.0	506.2	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	0.0	0.0%
Satellite Infrastructure	820.1	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	820.1	2,079.5	879.5	879.5	879.5	879.5	0.0	0.0%
Administration State Facilities Rent								
State Facilities Rent	506.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	506.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	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	
Office of Information Technology								
Helpdesk & Enterprise Support	8,058.5	7,999.9	7,999.9	4,781.3	4,896.3	5,106.4	325.1	6.8%
IT - Strategic Support	5,788.0	4,843.6	4,843.6	5,440.4	5,487.8	5,563.7	123.3	2.3%
Licensing, Infrastructure & Serv	40,407.3	40,329.6	40,329.6	43,320.4	44,088.3	45,745.2	2,424.8	5.6%
Chief Information Officer	8,178.7	10,078.6	10,215.8	9,846.8	10,130.4	10,245.1	398.3	4.0%
RDU Total:	62,432.5	63,251.7	63,388.9	63,388.9	64,602.8	66,660.4	3,271.5	5.2%
Risk Management								
Risk Management	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,195.6	-905.8	-2.5%
RDU Total:	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,195.6	-905.8	-2.5%
Legal and Advocacy Services								
Office of Public Advocacy	38,021.1	39,631.7	42,135.4	42,135.4	43,312.4	44,151.4	2,016.0	4.8%
Public Defender Agency	41,074.2	40,227.0	43,380.9	43,380.9	44,108.3	44,743.3	1,362.4	3.1%
RDU Total:	79,095.3	79,858.7	85,516.3	85,516.3	87,420.7	88,894.7	3,378.4	4.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,106.3	1,149.9	1,220.7	1,220.7	1,272.5	1,272.5	51.8	4.2%
RDU Total:	1,106.3	1,149.9	1,220.7	1,220.7	1,272.5	1,272.5	51.8	4.2%
Division of Motor Vehicles								
Motor Vehicles	19,979.6	20,328.7	20,511.4	20,511.4	20,903.2	21,863.3	1,351.9	6.6%
RDU Total:	19,979.6	20,328.7	20,511.4	20,511.4	20,903.2	21,863.3	1,351.9	6.6%
Unrestricted General (UGF):	87,879.2	90,358.3	94,806.0	94,806.0	95,562.8	98,360.5	3,554.5	3.7%
Designated General (DGF):	31,464.2	33,513.4	33,764.1	33,764.1	34,367.8	35,827.6	2,063.5	6.1%
Other:	182,805.0	201,322.3	201,897.7	201,897.7	203,354.8	206,080.1	4,182.4	2.1%
Federal:	419.9	1,274.2	1,274.2	1,274.2	1,287.1	1,298.4	24.2	1.9%
Total Funds:	302,568.3	326,468.2	331,742.0	331,742.0	334,572.5	341,566.6	9,824.6	3.0%
Permanent Full Time:	1,178	1,187	1,193	1,193	1,199	1,199	6	0.5%
Permanent Part Time:	7	7	7	6	4	4	-2	-33.3%
Non Permanent:	25	25	25	26	26	26	0	0.0%
Total Positions:	1,210	1,219	1,225	1,225	1,229	1,229	4	0.3%