

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	3,272.0	2,808.3	42.0	398.7	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		358.5										
1005 GF/Prgm		180.0										
1007 I/A Rcpts		2,733.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		79.1										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$93.1												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		55.9										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$65.9												
Subtotal		3,431.0	2,967.3	42.0	398.7	23.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2025 Authorized To FY2025 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
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,431.0	2,913.4	45.2	443.6	28.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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		10.7										
1007 I/A Rcpts		98.4										
Salary, health and retirement increases: \$109.1												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$15.5												

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Department of Administration

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RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$2.9												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$60.2												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$30.5												
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
Transfer authority from travel, services, and commodities to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,540.1	3,168.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		34.0										
Salary and Benefit Increases: \$34.0												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$9.4												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$13.8												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$10.8												
Totals		3,574.1	3,202.1	21.0	337.2	13.8	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Facilities Rent Non-State Owned (2778)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
1004 Gen Fund	Enrolled	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		1,131.8										
	Subtotal	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
	Totals	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	1,589.4	1,442.2	29.0	113.2	5.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1,583.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$52.0												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.9										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$36.9												
Subtotal		1,678.3	1,531.1	29.0	113.2	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2025 Authorized To FY2025 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
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,678.3	1,470.7	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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		64.8										
Salary, health and retirement increases: \$64.8												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$10.0												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$39.4												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$15.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,743.1	1,535.5	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
	Totals	1,743.1	1,535.5	42.5	160.1	5.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		679.2										
1007 I/A Rcpts		2,421.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		15.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$19.0												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		10.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$13.5												
Subtotal		3,133.4	1,902.9	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
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
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Five Helpdesk Positions from Helpdesk & Enterprise Support for Reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The following positions are transferred from Helpdesk and Enterprise Support to Administrative Services for reorganization:												
Full-time Microcomputer/Network Specialist 2 (021105), range 20, located in Anchorage												
Full-time Microcomputer/Network Specialist 1 (021155), range 18, located in Juneau												
Full-time Microcomputer/Network Specialist 2 (022095), range 20, located in Juneau												
Full-time Microcomputer/Network Technician 2 (047068), range 16, located in Anchorage												
Full-time Data Processing Manager 1 (057718), range 20, located in Juneau												

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Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		3,133.4	2,733.3	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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		17.1										
1007 I/A Rcpts		67.1										
Salary, health and retirement increases: \$84.2												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$12.9												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$36.7												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.8												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$27.8												
Subtotal		3,217.6	2,817.5	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		17.5										
1007 I/A Rcpts		74.3										
Salary and Benefit Increases: \$91.8												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$30.2												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$34.7												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$26.9												
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		2.3										
Cost of living adjustment of 3% for members of the Confidential Employees Association: \$2.3												

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Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,311.7	2,911.6	10.4	370.4	19.3	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		7,066.9										
1005 GF/Prgm		1,512.7										
1007 I/A Rcpts		16,450.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1005 GF/Prgm		14.9										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$33.7												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1005 GF/Prgm		10.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$23.6												
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		-250.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		24,837.1	15,867.7	71.8	8,687.1	210.5	0.0	0.0	0.0	125	1	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-2,661.6	69.1	2,690.0	-97.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to travel and services for anticipated expenditures. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		24,837.1	13,206.1	140.9	11,377.1	113.0	0.0	0.0	0.0	125	1	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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

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Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-206.5										
Reverse temporary position and funding added to manage Employee Self Services (ESS) Implementation.												
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		-130.0										
This authority will provide transition funding while payroll services moves from the Michael J. Burns Building into the State Office Building in Juneau. The lease for the Michael J. Burns Building expires at the end of FY2025, and viable space has been identified in the State Office Building at a reduced cost. The relocation will temporarily increase costs, while the Division of Finance pays for both spaces, providing a transition and minimizing disruption to payroll staff who are tasked with delivering paychecks to State of Alaska employees in a timely manner.												
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		-55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
Reverse Add 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		-154.1										
Reverse temporary position and funding added to assist with fund tracking and the Annual Comprehensive Financial Report (ACFR).												
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		206.5										
Restore temporary position and funding added to manage Employee Self Services (ESS) Implementation.												
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		154.1										

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Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore temporary position and funding added to assist with fund tracking and the Annual Comprehensive Financial Report (ACFR).												
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		55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$3.22 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
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		144.0										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		137.8										
Salary, health and retirement increases: \$283.1												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$110.0												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$32.7												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$13.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$126.9												
Reduce Prior Year Authority 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		-45.0										
Reduce prior year authority for large screen monitors for the Payroll Section.												
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		65.2										

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Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Change part-time Human Resource Technician 1 (022034), range 12, located in Juneau, to full-time.												
The volume of payroll processing has increased beyond seasonal demand for this position, a full-time technician will ensure timely and accurate payroll management throughout the year, reducing the risk of errors during peak periods.												
Increase Authority for Statewide Accounting Services Workiva Software												
1007 I/A Rcpts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workiva is the financial reporting compliance software used to automate data for the State's Annual comprehensive Financial Report (ACFR). Following a significant upgrade in FY2024 that improved reporting functionality and performance, annual maintenance and user license fees increased.												
Subtotal		25,085.4	13,554.4	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
ASEA and PSEA Salary and Benefit Increases												
1004 Gen Fund	SalAdj	218.4	242.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.0										
1007 I/A Rcpts		15.3										
Salary and Benefit Increases: \$242.7												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$84.1												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$80.6												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$78.0												
CEA Salary Increases												
1004 Gen Fund	SalAdj	55.5	206.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.5										
Cost of living adjustment of 3% for members of the Confidential Employees Association: \$206.0												
Totals		25,534.1	14,003.1	140.9	11,322.1	68.0	0.0	0.0	0.0	126	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		468.3										
1007 I/A Rcpts		11,845.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$5.1												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$3.6												
Subtotal		12,322.2	9,723.6	23.6	2,437.0	138.0	0.0	0.0	0.0	74	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Two Human Resource Consultants from Labor Relations for Realignment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The following positions are transferred from Labor Relations to Personnel for realignment of positions location:												
Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau												
Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau												
Transfer Authority from Labor Relations for Realignment												
	Trin	536.2	536.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		536.2										
Transfer personal services authority for realignment of positions locations.												
Full-time Division Director (022001), range 24, located in Juneau												
Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau												
Full-time Human Resource Consultant 6 (022108), range 24, located in Juneau												
Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau												
Full-time Administrative Operations Manager 1 (041018), range 22, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		12,858.4	10,645.9	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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		12.8										
1007 I/A Rcpts		205.7										
Salary, health and retirement increases: \$218.5												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$108.8												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.9												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$102.8												
Subtotal		13,076.9	10,864.4	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		10.5										
Salary and Benefit Increases: \$10.5												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$4.3												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$3.5												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$2.7												
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		90.5										
1007 I/A Rcpts		249.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary Increases for the Confidential Employees Association: \$339.9												
Cost of living adjustment of 3% for members of the Confidential Employees Association: \$259.9												
Allowance for on-call nonpermanent positions: \$80.0												
Totals		13,427.3	11,214.8	23.6	2,050.9	138.0	0.0	0.0	0.0	76	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	1,496.5	1,270.8	1.0	207.9	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,496.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$12.3												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$8.8												
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)												
(Language)	CarryFwd	146.2	50.0	17.6	78.5	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.2										
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39) in appropriation unit 021203901.												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
AMENDED in HB 281, SLA 2022:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
Subtotal		1,663.8	1,341.9	18.6	286.4	16.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority to Personnel for Realignment												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-536.2	-536.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority for realignment of positions location.												
Full-time Division Director (022001), range 24, located in Juneau												
Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau												
Full-time Human Resource Consultant 6 (022108), range 24, located in Juneau												
Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau												
Full-time Administrative Operations Manager 1 (041018), range 22, located in Juneau												
Transfer Two Human Resource Consultants to Personnel for Realignment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following positions are transferred from Labor Relations to Personnel for realignment of positions location:												
Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau												
Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau												
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
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Labor Relations Manager to Office of the Governor In Accordance with Administrative Order 356												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Labor Relations Manager (022040), range 24, located in Anchorage, to the Office of the Governor for union contract negotiations in coordination with the Department of Law in accordance with Administrative Order 356.												
Transfer Four Labor Relations Analysts to Department of Law In Accordance with Administrative Order 356												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four full-time positions to Department of Law for union contract negotiations in coordination with the Office of the Governor in accordance with Administrative Order 356.												
Full-time Labor Relations Analyst 2 (022002), range 20, located in Juneau												
Full-time Labor Relations Analyst 2 (022134), range 20, located in Anchorage												
Full-time Labor Relations Analyst 2 (187331), range 20, located in Juneau												
Full-time Labor Relations Analyst 1 (029013), range 18, located in Anchorage												
Subtotal		1,127.6	746.8	18.6	345.3	16.9	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)												
(Language)	OTI	-146.2	-50.0	-17.6	-78.5	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.2										
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39) in appropriation unit 021203901.												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
AMENDED in HB 281, SLA 2022:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
Transfer Authority to Office of the Governor In Accordance with Administrative Order 356												
	Atroat	-175.8	-101.8	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.8										
Transfer authority to the Office of the Governor for union contract negotiations in coordination with the Department of Law in accordance with Administrative Order 356 for communication efficiencies and program alignment.												
Transfer Authority to Department of Law In Accordance with Administrative Order 356												
	Atroat	-805.6	-595.0	-1.0	-192.8	-16.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-805.6										
Transfer authority to the Department of Law for union contract negotiations in coordination with the Office of the Governor in accordance with Administrative Order 356. for communication efficiencies and program alignment.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Retirement System Benefit Payment Calculations Sec34(f) Ch7 SLA2024 P101 L19 (HB268)												
(Language)	Enrol(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
*Sec. 34. DEPARTMENT OF ADMINISTRATION.												
(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.												
FY2025 Enrolled												
	Enrolled	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		262.8										
1017 Group Ben		7,171.5										
1023 FICA Acct		218.3										
1029 PERS Trust		10,110.9										
1034 Teach Ret		3,886.8										
1042 Jud Retire		123.4										
1045 Nat Guard		293.9										
FY2025 Actuarial Costs Associated with Bills Introduced in Finance Committees Sec34(g) Ch7 SLA 2024 P101 L24 (HB268)												
(Language)	Enrolled	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 34. DEPARTMENT OF ADMINISTRATION.												
(g) The amount necessary to cover actuarial costs associated with bills in the finance committee of each house of the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1017 Group Ben		20.2										
1023 FICA Acct		0.3										
1029 PERS Trust		29.8										
1034 Teach Ret		10.9										
1042 Jud Retire		0.1										
1045 Nat Guard		0.6										

Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$62.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1017 Group Ben		14.3										
1023 FICA Acct		0.2										
1029 PERS Trust		21.2										
1034 Teach Ret		7.7										
1042 Jud Retire		0.1										
1045 Nat Guard		0.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$44.2												
Subtotal		22,674.1	16,238.7	47.1	6,383.3	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
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
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
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
Create one full-time Program Manager (028144) range 22, located in Juneau, to replace long term non-permanent Health Operations Manager (02T189) range 23, located in Juneau.												
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
Create one full-time Program Manager (028145) range 22, located in Juneau, to replace long term non-permanent Deputy Health Official (02T188) range 26, located in Juneau.												
Subtotal		22,674.1	15,682.5	47.1	6,939.5	5.0	0.0	0.0	0.0	124	0	5
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Reverse FY2025 Plan Sponsor and Actuarial Costs for Retirement System Activities Sec34(f) Ch7 SLA2024 P101 L19 (HB268)												
(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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		-169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for an additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

- FY2014 - \$65.0
- FY2015 - \$133.0
- FY2016 - \$142.5
- FY2017 - \$150.0
- FY2018 - \$159.0
- FY2019 - \$169.0
- FY2020 - \$169.0
- FY2021 - \$169.0
- FY2022 - \$169.0
- FY2023 - \$169.0

Reverse FY2025 Actuarial Costs Associated with Bills in the Finance Committees Sec34(g) Ch7 SLA2024 P101 L24 (HB268)

(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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* Sec. 34. DEPARTMENT OF ADMINISTRATION.

(g) The amount necessary to cover actuarial costs associated with bills in the finance committee of each house of the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.

FY2026 Actuarial Costs Associated with Bills Introduced by the Legislature

(Language)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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* Sec. XX. DEPARTMENT OF ADMINISTRATION.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

(g) The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2026.

FY2026 Plan Sponsor and Actuarial Costs for Retirement System Activities

(Language)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

*Sec. XX. DEPARTMENT OF ADMINISTRATION.

(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2026.

Restore 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		169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for an additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0
FY2015 - \$133.0
FY2016 - \$142.5
FY2017 - \$150.0
FY2018 - \$159.0
FY2019 - \$169.0
FY2020 - \$169.0
FY2021 - \$169.0
FY2022 - \$169.0
FY2023 - \$169.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	348.6	348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1017 Group Ben		114.8										
1023 FICA Acct		2.1										
1029 PERS Trust		165.4										
1034 Teach Ret		60.1										
1042 Jud Retire		0.6										
1045 Nat Guard		3.4										
Salary, health and retirement increases: \$348.6												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$47.7												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$122.7												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$27.3												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$150.9												
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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		23,022.7	16,587.3	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5

***** **Changes From FY2026 Governor To FY2026 Governor Amended** *****

ASEA and PSEA Salary and Benefit Increases												
	SalAdj	821.4	821.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1017 Group Ben		270.2										
1023 FICA Acct		4.7										
1029 PERS Trust		390.7										
1034 Teach Ret		141.6										
1042 Jud Retire		1.3										
1045 Nat Guard		7.8										

Salary and Benefit Increases: \$821.4

Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$262.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$316.8												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$242.1												
Totals		23,844.1	17,408.7	47.1	6,383.3	5.0	0.0	0.0	0.0	124	0	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
Enrolled		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		35,678.9										
Subtotal		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
Totals		35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
Enrolled		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
Subtotal		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
Totals		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		3,173.4										
1007 I/A Rcpts		1,138.6										
1033 Surpl Prop		687.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$14.0												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$10.0												
Subtotal		5,023.9	3,372.2	14.0	1,578.3	59.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
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		-302.0										
Transfer two vacant positions from the Office of Procurement and Property Management to Accounting for reorganization.												
The following positions are transferred and reclassified:												
Full-time Contracting Officer 4 (025012) - Reclassified to Accounting Technician 3												
Full-time Stocks & Parts Services 3 (104231) - Reclassified to Accounting Technician 1												
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 authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,721.9	3,044.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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		55.4										
1007 I/A Rcpts		17.1										
1033 Surpl Prop		10.9										
Salary, health and retirement increases: \$83.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$12.3												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$32.6												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$7.8												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$30.7												
Subtotal		4,805.3	3,127.8	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		82.7										
1007 I/A Rcpts		29.9										
1033 Surpl Prop		5.0										
Salary and Benefit Increases: \$117.6												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$39.5												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$44.1												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$34.0												
Totals		4,922.9	3,245.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	9,619.4	8,742.2	3.7	803.1	70.4	0.0	0.0	0.0	82	0	0
1005 GF/Prgm		5,946.8										
1007 I/A Rcpts		3,672.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.1										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.1												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.5										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.5												
Subtotal		9,635.0	8,757.8	3.7	803.1	70.4	0.0	0.0	0.0	82	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
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 authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
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		302.0										
Transfer two vacant positions from the Office of Procurement and Property Management to Accounting for reorganization.												
The following positions are transferred and reclassified:												
Full-time Contracting Officer 4 (02-5012) - Reclassified to Accounting Technician 3												
Full-time Stocks & Parts Services 3 (10-4231) - Reclassified to Accounting Technician 1												
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
The Accounting component plays a pivotal role in auditing and reconciling payable PCards, payables, and travel transactions for 15 statewide agencies. Hiring												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

on-call positions allows the program to effectively manage seasonal workload fluctuations, meet fiscal year deadlines, and maintain service levels. This approach offers a cost-effective and efficient solution, mitigating the need for excessive permanent staff overtime and establishing a recruitment pipeline of trained staff well positioned to fill future permanent vacancies.

Add the following six non-permanent, on-call positions.

Payable PCard Program:

Non-permanent, on-call position , Accounting Clerk, range 10, located in Anchorage
 Non-permanent, on-call position, Accounting Clerk, range 10, located in Juneau

Payable Program:

Non-permanent, on-call, Accounting Tech 1,range 12, located in Anchorage
 Non-permanent, on-call, Accounting Tech 1,range 12, located in Juneau

Travel Program:

Non-permanent, on-call, Accounting Tech 1, range 12, located in Anchorage
 Non-permanent, on-all, Accounting Tech 1, range 12, located in Juneau

Subtotal	9,937.0	8,903.8	8.1	980.1	45.0	0.0	0.0	0.0	84	0	6
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***** **Changes From FY2025 Management Plan To FY2026 Governor** *****

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	110.2										
1007 I/A Rcpts	59.4										

Salary, health and retirement increases: \$169.6

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$22.5

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$57.8

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.7

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$83.6

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
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Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		10,106.6	9,073.4	8.1	985.9	39.2	0.0	0.0	0.0	84	0	6
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		312.3										
1007 I/A Rcpts		251.0										
Salary and Benefit Increases: \$563.3												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$160.7												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$224.4												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$178.2												
Totals		10,669.9	9,636.7	8.1	985.9	39.2	0.0	0.0	0.0	84	0	6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	2,369.6	658.4	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		2,369.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$0.6												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$0.4												
Subtotal		2,370.6	659.4	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.4										
Salary, health and retirement increases: \$13.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$2.2												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$5.1												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$0.4												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$5.7												
Subtotal		2,384.0	672.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
ASEA and PSEA Salary and Benefit Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and Benefit Increases: \$35.0												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$9.5												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$14.4												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$11.1												
Totals		2,419.0	707.8	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Facilities Rent State Owned (3467)
RDU: State Facilities Maintenance and Operations (744)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
1004 Gen Fund	Enrolled	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		506.2										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
Enrolled		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
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		-1,200.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
	Subtotal	879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
	Totals	879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Helpdesk & Enterprise Support (3412)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	7,999.9	7,942.9	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0
1081 Info Svc		7,999.9										
	Subtotal	7,999.9	7,942.9	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Five Helpdesk Positions to Administrative Services for Reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The following positions are transferred from Helpdesk and Enterprise Support to Administrative Services for reorganization:												
Full-time Microcomputer/Network Specialist 2 (021105), range 20, located in Anchorage												
Full-time Microcomputer/Network Specialist 1 (021155), range 18, located in Juneau												
Full-time Microcomputer/Network Specialist 2 (022095), range 20, located in Juneau												
Full-time Microcomputer/Network Technician 2 (047068), range 16, located in Anchorage												
Full-time Data Processing Manager 1 (057718), range 20, located in Juneau												
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		2.6										
Transfer authority to align with anticipated expenditures.												
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 commodities and travel to cover anticipated services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
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		-3,221.2										

The following 18 positions are transferred from Helpdesk and Enterprise Support to Licensing Infrastructure & Servers for reorganization:

- Full-time, Systems Programmer 2 (020013), range 22, located in Anchorage
- Full-time, Internet Specialist 2 (021035), range 19, located in Juneau
- Full-time, Systems Programmer 1 (025148), range 20, located in Juneau
- Full-time, Systems Programmer 1/2 (026304), range 20/22, located in Juneau
- Full-time, Systems Programmer 3 (026408), range 23, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Helpdesk & Enterprise Support (3412)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time, Systems Programmer 1 (026415), range 20, located in Anchorage												
Full-time, Systems Programmer 2 (026502), range 22, located in Anchorage												
Full-time, Systems Programmer 3 (026511), range 23, located in Anchorage												
Full-time, Systems Programmer 2 (026523), range 22, located in Anchorage												
Full-time, Systems Programmer 4 (026605), range 25, located in Anchorage												
Full-time, Systems Programmer 1/2 (026617), range 20/22, located in Juneau												
Full-time, Systems Programmer 3 (026647), range 23, located in Juneau												
Full-time, Systems Programmer 2 (029001), range 22, located in Anchorage												
Full-time, Systems Programmer 1/2 (064066), range 20/22, located in Juneau												
Full-time, Analyst/Programmer 4 (100391), range 20, located in Anchorage												
Full-time, Systems Programmer 3 (252938), range 23, located in Juneau												
Full-time, Systems Programmer 2 (075023), range 22, located in Juneau												
Full-time, Systems Programmer 1 (080415), range 20, located in Anchorage												
Subtotal		4,781.3	4,721.7	3.0	22.6	34.0	0.0	0.0	0.0	34	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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	115.0											
Salary, health and retirement increases: \$115.0												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$15.1												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$52.6												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$47.3												
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
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,896.3	4,836.7	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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	210.1											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Helpdesk & Enterprise Support (3412)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and Benefit Increases: \$210.1												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$71.3												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$76.9												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$61.9												
Totals		5,106.4	5,046.8	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Information Technology Strategic Support (3413)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		4,843.6										
	Subtotal	4,843.6	2,168.1	10.0	2,655.5	10.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
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		230.4										
Transfer authority to align with anticipated expenditures.												
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		366.4										
Transfer authority to align with anticipated expenditures.												
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 personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,440.4	1,978.6	8.8	3,443.0	10.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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		47.4										
Salary, health and retirement increases: \$47.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$5.6												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$21.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$20.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Information Technology Strategic Support (3413)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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
Transfer authority from services to cover anticipated personal services, travel and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,487.8	2,068.0	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		75.9										
Salary and Benefit Increases: \$75.9												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$32.9												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$24.2												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$18.8												
Totals		5,563.7	2,143.9	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		40,329.6										
	Subtotal	40,329.6	9,439.9	39.7	30,731.0	94.0	25.0	0.0	0.0	53	0	1
***** Changes From FY2025 Authorized To FY2025 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
Add one Systems Programmer 1 (026303), range 20, located in Juneau, to support the Office of Information Technology, Operations, Application Services.												
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
Delete one long term non-permanent System Programmer 4 (02N18007), range 25, located in Anchorage, from Licensing, Infrastructure & Servers.												
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		-230.4										
Transfer authority to align with anticipated expenditures.												
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 authority from personal services and travel to cover anticipated services and commodities costs. The remaining personal services and travel authorities are sufficient to cover anticipated expenditures.												
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		3,221.2										

The following 18 positions are transferred from Helpdesk and Enterprise Support to Licensing Infrastructure & Servers for reorganization:

- Full-time, Systems Programmer 2 (020013), range 22, located in Anchorage
- Full-time, Internet Specialist 2 (021035), range 19, located in Juneau
- Full-time, Systems Programmer 1 (025148), range 20, located in Juneau
- Full-time, Systems Programmer 1/2 (026304), range 20/22, located in Juneau
- Full-time, Systems Programmer 3 (026408), range 23, located in Anchorage
- Full-time, Systems Programmer 1 (026415), range 20, located in Anchorage
- Full-time, Systems Programmer 2 (026502), range 22, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time, Systems Programmer 3 (026511), range 23, located in Anchorage												
Full-time, Systems Programmer 2 (026523), range 22, located in Anchorage												
Full-time, Systems Programmer 4 (026605), range 25, located in Anchorage												
Full-time, Systems Programmer 1/2 (026617), range 20/22, located in Juneau												
Full-time, Systems Programmer 3 (026647), range 23, located in Juneau												
Full-time, Systems Programmer 2 (029001), range 22, located in Anchorage												
Full-time, Systems Programmer 1/2 (064066), range 20/22, located in Juneau												
Full-time, Analyst/Programmer 4 (100391), range 20, located in Anchorage												
Full-time, Systems Programmer 3 (252938), range 23, located in Juneau												
Full-time, Systems Programmer 2 (075023), range 22, located in Juneau												
Full-time, Systems Programmer 1 (080415), range 20, located in Anchorage												
Subtotal		43,320.4	12,043.4	39.3	31,107.8	104.9	25.0	0.0	0.0	72	0	0

***** **Changes From FY2025 Management Plan To FY2026 Governor** *****

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	0	0
1081 Info Svc	238.9											

Salary, health and retirement increases: \$238.9

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$21.8

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$94.4

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$122.7

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	0	0
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Transfer authority from travel and services to cover anticipated commodities costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.

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	0	0
1081 Info Svc	529.0											

This funding allows the Office of Information Technology (OIT) to continue operations for broad information technology (IT) platforms.

The cost of the State of Alaska's digital operations are rising due to increases in software costs driven by increasing number of licenses required, and the cost of each license increasing. This funding will continue functionality, contracts and compliance with essential software requirements critical for ongoing operations

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
across all executive brand agencies.												
	Subtotal	44,088.3	12,282.3	19.7	31,558.9	202.4	25.0	0.0	0.0	72	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		732.7										
<p>Microsoft 365 Copilot is an Artificial Intelligence (AI)-powered assistant designed to help State government workers be more productive with their work. It is integrated into Microsoft 365 applications currently used by State employees such as Word, Excel, PowerPoint, Outlook, and Teams. This funding provides licensing for 2,000 employees across departments, streamlines budget oversight and allocation, and facilitates swift adoption.</p> <p>The primary purpose of this initiative is to deploy Copilot to enhance the operational capabilities of State agencies, ensuring they can better serve the residents of Alaska.</p> <p>Benefits for State employees:</p> <ul style="list-style-type: none"> • Increased Efficiency: By automating routine tasks, workers can focus on more important duties. • Enhances Creativity: It helps users brainstorm ideas, draft content, and create presentations more efficiently. • Better Data Management: Copilot helps manage and analyze large amounts of data, making it easier to make informed decisions. • Improved Communication: With features like real-time meeting summaries and instant email responses, communication within and between departments is streamlined. • Enhanced Security: It's built to meet strict security and compliance standards, ensuring that sensitive government data is protected. <p>Copilot helps State government workers save time, work smarter, and collaborate more effectively, all while maintaining high security standards.</p> <p>This request provides funding to license 2,000 employees within the State of Alaska domain. It includes assessing needs for training staff, deploying Copilot and documenting its effectiveness. Future costs include ongoing and additional licensing depending on business requirements. Licensing costs are \$30.53 per employee per month (\$366.36 annually per employee).</p>												
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		360.0										
<p>This funding will support multiple Artificial Intelligence (AI) projects across the State for one year, including the Department of Environmental Conservation's forms and permitting process and the Department of Administration's payroll AI knowledge solution and payroll process and forms improvement tracking.</p>												
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		564.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and Benefit Increases: \$564.2												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$229.9												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$183.7												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$150.6												
Totals		45,745.2	12,846.5	19.7	32,651.6	202.4	25.0	0.0	0.0	72	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		10,078.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		80.3										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$80.3												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		56.9										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$56.9												
Subtotal		10,215.8	8,051.7	20.0	2,100.6	43.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
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		-2.6										
Transfer authority to align with anticipated expenditures.												
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		-366.4										
Transfer authority to align with anticipated expenditures.												
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 from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,846.8	7,679.5	33.6	2,090.2	43.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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		283.6										
Salary, health and retirement increases: \$283.6												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$38.6												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$112.2												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$52.1												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$80.7												
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
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,130.4	7,963.1	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		114.7										
Salary and Benefit Increases: \$114.7												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$42.5												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$39.9												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$32.3												
Totals		10,245.1	8,077.8	35.0	2,088.8	43.5	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		36,086.7										
FY2025 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation Sec34(a) Ch7 SLA2024 P100 L27 (HB268)												
(Language)	Enrol(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 34. DEPARTMENT OF ADMINISTRATION.												
(a) The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.												
(b) The amount necessary to fund the uses of the working reserve account described in AS 37.05.510(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$8.6												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.1												
Subtotal		36,101.4	919.9	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Authorized To FY2025 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
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		36,101.4	913.3	15.2	35,159.4	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Reduce Fourth Year of State Insurance Catastrophe Reserve Account Ch22 SLA22 (HB102) (Sec2 Ch11 SLA2022 P45 L21(HB281))												
	OTI	-967.0	0.0	0.0	-967.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-967.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This proposed legislation will allow the Division of Risk Management (RM) to reduce costs by increasing the maximum reserve level for the Catastrophic Reserve Account. This change will enable RM to self-insure property loss, which is estimated to save \$3 million in the first year and up to \$6 million within four years.

Reverse FY2025 State Insurance Cat. Reserve Account Lapse Balance Appropriation Sec34(a) Ch7 SLA2024 P100 L27 (HB268)

(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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* Sec. 34. DEPARTMENT OF ADMINISTRATION.

(a) The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.
 (b) The amount necessary to fund the uses of the working reserve account described in AS 37.05.510(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.

FY2026 State Insurance Cat. Reserve Account Lapse Balance Appropriation

(Language)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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* Sec. XX. DEPARTMENT OF ADMINISTRATION.

(a) The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2026.
 (b) The amount necessary to fund the uses of the working reserve account described in AS 37.05.510(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2026.

FY2026 Salary, Health Insurance, and Retirement Increases

1007 I/A Rcpts	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Salary, health and retirement increases: \$23.3

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$2.9

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$5.4

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.7

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$9.3

Subtotal		35,157.7	936.6	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0
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***** Changes From FY2026 Governor To FY2026 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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		37.9										
Salary and Benefit Increases: \$37.9												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$13.1												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$14.0												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$10.8												
Totals		35,195.6	974.5	15.2	34,192.4	13.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		50.0										
1003 GF/Match		250.0										
1004 Gen Fund		34,195.2										
1005 GF/Prgm		2,049.0										
1007 I/A Rcpts		529.2										
1037 GF/MH		2,318.6										
1092 MHTAAR		239.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	671.7	671.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		671.7										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$671.7												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	475.4	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		475.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$475.4												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))												
	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		58.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$58.0												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))												
	FisNot	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		40.9										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$40.9												
Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024 (HB66) (Sec2 Ch7 SLA2024 P45 L22 (HB268))												
	FisNot	432.7	362.9	5.5	57.3	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		432.7										

This bill incorporates several changes to criminal statutes and procedures previously introduced as independent legislative action and this fiscal note

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

incorporates the combined fiscal impacts on the Agency.

This bill establishes a new murder charge where a person manufactures or delivers a controlled substance, and a person dies as a direct result of taking the illegal drugs. The bill allows the presentation of hearsay evidence at grand jury and increases sex offender registry and makes modifications to sex trafficking statutes. Registry requirements are a significant factor in assessing litigation strategies and options for the accused and may increase the number of cases that are brought to trial rather than resolved through plea agreements. This legislation creates a two-year commitment term for individuals determined mentally incompetent to stand trial in felony prosecutions. Additionally, this bill changes replaces the term "child pornography" with "sexual abuse material."

The following positions are added to the Public Advocacy:

Full-time Law Office Assistant 2 (02#263), range 13, located in Anchorage
 Full-time Attorney 4 (02#264), range 24, located in Anchorage

Align Authority for Anticipated Expenditures

LIT	0.0	229.5	0.0	0.0	0.0	0.0	0.0	0.0	-229.5	0	0	0
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Allocate authority recorded on the miscellaneous line to personal services to reflect anticipated expenditures.

OPA One-time Case Backlog Contractor Support Sec13(b) Ch7 SLA2024 P88 L29 (HB268) (FY23-FY25)

(Language) CarryFwd	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	825.0											

* Sec. 13. DEPARTMENT OF ADMINISTRATION.

(b) The sum of \$825,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy, to address case backlogs for the fiscal years ending June 30, 2024, and June 30, 2025.

Subtotal	42,135.4	29,685.0	328.3	11,876.1	246.0	0.0	0.0	0.0	0.0	182	2	12
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***** **Changes From FY2025 Authorized To FY2025 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	0	0
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Transfer authority from travel to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Subtotal	42,135.4	29,685.0	322.8	11,881.6	246.0	0.0	0.0	0.0	0.0	182	2	12
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***** **Changes From FY2025 Management Plan To FY2026 Governor** *****

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	0	0
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1092 MHTAAR -10.2

Reverse salary adjustments for positions supported with Mental Health Trust Authority Authorized Receipts (MHTAAR).

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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		-91.5										
Trust funds will be used to support a Public Guardian position in the Department of Administration, Office of Public Advocacy (OPA). The position is in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found by the Superior court to be incapacitated. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions. This position supports the OPA's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
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		-138.0										
Trust funds will be used to support a Public Guardian position in the Department of Administration, Office of Public Advocacy (OPA). Public guardians serve adult Trust beneficiaries found by the Superior court to be incapacitated. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions. The position is in Anchorage and works statewide with Trust beneficiaries who are aging out of the OCS system. This position supports the OPA's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Reverse One-Time Case Backlog Contractor Support Sec13(b) Ch7 SLA2024 P88 L29 (HB268) (FY23-FY25)												
(Language)	OTI	-825.0	0.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-825.0										
* Sec. 13. DEPARTMENT OF ADMINISTRATION. (b) The sum of \$825,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy, to address case backlogs for the fiscal years ending June 30, 2024, and June 30, 2025.												
MH Trust: Public Guardian Position (FY19-FY27)												
	IncT	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.0										
Trust funds will be used to support a new Public Guardian position in the Department of Administration, Office of Public Advocacy. The position will be located in Anchorage and will serve the Western Alaska region, including Bethel, Dillingham, and Utqiagvik. Public guardians serve adults Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

for each Trust beneficiary (ward). This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, support, and overall management of Trust beneficiaries (wards).

MH Trust: Public Guardian Position - Office of Child Services Transition (FY24-FY27)

	IncT	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										

Trust funds will be used to support a new Public Guardian position in the Department of Administration, Office of Public Advocacy, to work directly with Trust beneficiaries who are aging out of the child welfare system. The position will be located in Anchorage and will serve the beneficiaries statewide. Public guardians serve adults Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary (ward). This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, support, and overall management of Trust beneficiaries (wards).

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		840.1										
1005 GF/Prgm		44.0										
1007 I/A Rcpts		5.2										
1037 GF/MH		51.1										
1092 MHTAAR		2.2										

Salary, health and retirement increases: \$942.6

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$133.4

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$24.0

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$493.5

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$291.7

Add One Administrative Support 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		143.3										

The administrative positions within Office of Public Advocacy (OPA) have remained stagnant and are struggling to keep pace with the administrative demands.

The OPA is organized as multiple independent law firms under one central administrative umbrella. This unique structure depends on the central administrative

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

support to be functioning well.

These sections depend on the OPA's administrative support for essential tasks like creating and transferring positions, hiring, promotions, tech issues, placing civil and criminal cases, billing, paying agency and contractor bills, auditing, managing public guardian client funds, etc. The agency is currently struggling to fulfill the existing administrative duties due to understaffing, which is hindering the efficiency of the agency as whole and allowing critical issues to be overlooked.

Full-time Administrative Officer 1 (02#296), range 17, located in Anchorage

Guardian ad Litem Positions Becoming Overtime Eligible

	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										

This funding will cover overtime for Guardian ad Litem and Public Guardian positions, which advocate for Children in Need of Aid (CINA) cases. These positions operate on attorney hours and essentially practice law under a CINA court rules exception.

A recent change in job classification now allows this position class to log and bill overtime hours for work beyond the standard 40-hour workweek. Previously, these positions often worked more than 40 hours to serve indigent Alaskans without overtime eligibility. This change is expected to improve recruitment, retention, service delivery, and customer satisfaction.

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		128.0										

The Office of Public Advocacy currently has three paralegals tasked with assigning cases statewide, with two additional paralegals who handle case assignments for their individual small regional offices. In one month, the three statewide paralegals assigned 570 cases, which works out to about nine cases for each paralegal per day. Each assignment takes considerable work. This additional position will support the statewide case assignments team to prevent congestion and enhance the efficiency of the agency.

Assigning a single case takes considerable time and effort, and typically consists of:

- Extracting information from court case documents and recording it in one document
- Running all names through the database to find conflict-free counsel
- Identifying counsel-seeking contract attorneys if staff offices are conflicted and waiting on someone to accept the case
- Creating cases in the database to include entering all compiled names
- Transferring all discovery and pleadings to the assigned attorney Full-time Paralegal 2 (02#297), range 16, located in Anchorage

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		242.3										

The Public Guardian section has expanded significantly to meet the demands of a growing client base, creating an urgent need for added leadership and legal

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

support.

Currently, this section is the only one in the Office of Public Advocacy lacking an Attorney 5 supervisor. The areas of practice in this section are specialized and include pushing back against improper appointments, developing favorable caselaw, and protecting the agency from liability by working directly with the Public Guardian 4 supervisor on policies and procedures. This Attorney 5 position is a key component needed to stabilize the section in the long term.

Full-time Attorney 5 (02#298), range 25, located in Anchorage

Lease Costs Related to Capital Improvement Project for Building Upgrades for the Office of Public Advocacy

Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	106.0										

The Office of Public Advocacy (OPA) needs building upgrades and renovations to their primary office space to upgrade out-of-date technological aspects of the building, including modernizing internet capabilities, and to accommodate the increased number of positions that have been created through fiscal notes and budget requests over the past few years.

This buildout will add appropriate office space for additional positions that have been added.

Subtotal	43,312.4	31,507.7	328.3	11,224.9	251.5	0.0	0.0	0.0	185	2	12
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***** **Changes From FY2026 Governor To FY2026 Governor Amended** *****

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	600.2										
1005 GF/Prgm	102.0										
1007 I/A Rcpts	29.5										
1037 GF/MH	91.3										
1092 MHTAAR	16.0										

Salary and Benefit Increases: \$839.0

Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$288.8

Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$310.8

One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$239.4

Totals	44,151.4	32,346.7	328.3	11,224.9	251.5	0.0	0.0	0.0	185	2	12
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	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		36,975.5										
1005 GF/Prgm		750.4										
1007 I/A Rcpts		1,233.0										
1037 GF/MH		1,136.2										
1092 MHTAAR		131.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	1,075.1	1,075.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,040.9										
1007 I/A Rcpts		34.2										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$1,075.1												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	761.9	761.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		737.6										
1007 I/A Rcpts		24.3										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$761.9												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.4										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$10.4												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))												
	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		7.3										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$7.3												
Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024 (HB66) (Sec2 Ch7 SLA2024 P45 L24 (HB268))												
	FisNot	686.8	547.2	11.0	114.6	14.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		686.8										

This bill incorporates several changes to criminal statutes and procedures previously introduced as independent legislative action and this fiscal note

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

incorporates the combined fiscal impacts on the Agency.

This bill establishes a new murder charge where a person manufactures or delivers a controlled substance, and a person dies as a direct result of taking the illegal drugs. The bill allows the presentation of hearsay evidence at grand jury and increases sex offender registry and makes modifications to sex trafficking statutes. Registry requirements are a significant factor in assessing litigation strategies and options for the accused and may increase the number of cases that are brought to trial rather than resolved through plea agreements. This legislation creates a two-year commitment term for individuals determined mentally incompetent to stand trial in felony prosecutions. Additionally, this bill changes replaces the term "child pornography" with "sexual abuse material."

The following positions are added to the Public Defender Agency:

- Full-time Attorney 4 (02#243), range 24, located in Anchorage
- Full-time Attorney 4 (02#244), range 24, located in Anchorage
- Full-time Law Office Assistant 2 (02#240), range 13, located in Anchorage
- Full-time Law Office Assistant 2 (02#241), range 13, located in Palmer

PDA One-time Case Backlog Contractor Support Sec13(d) Ch7 SLA2024 P89 L03 (HB268) (FY23-FY25)

(Language)	CarryFwd	612.4	0.0	0.0	612.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		612.4										

* Sec. 13. DEPARTMENT OF ADMINISTRATION.

(d) The sum of \$750,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, public defender agency, to address case backlogs for the fiscal years ending June 30, 2024, and June 30, 2025.

PDA Reappropriation for Contractual Caseload Stabilization Sec13(c) Ch7 SLA2024 P89 L07 (HB268)

(Language)	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*Sec. 13. DEPARTMENT OF ADMINISTRATION

(c) The unexpended and unobligated balance, estimated to be \$800,000, of the appropriation made in sec. 1, ch. 1, FSSLA 2023, page 4, line 8, and allocated on page 4, line 8 (Department of Administration, legal and advocacy services, public defender agency - \$39,945,900), is reappropriated to the Department of Administration, public defender agency, For contractual caseload stabilization to allow the public defender agency to keep pace with case appointments for the fiscal year ending June 30, 2025.

Subtotal		43,380.9	36,453.0	677.7	5,977.0	273.2	0.0	0.0	0.0	220	1	3
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***** **Changes From FY2025 Authorized To FY2025 Management Plan** *****

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
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Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Add Paralegal I/II for Holistic Defense Expansion

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This is a technical adjustment to bring the position count of the agency in line with the additional position that was funded through the Mental Health Trust Authority in prior budgets.												
The Mental Health Trust Authority granted funding to the Public Defender Agency to add this full time paralegal position. The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model and expand to additional locations where possible.												
Full-time Paralegal I/II (021421), range 14/16, located in Palmer												
	Subtotal	43,380.9	36,260.7	700.0	6,147.0	273.2	0.0	0.0	0.0	221	1	3

***** **Changes From FY2025 Management Plan To FY2026 Governor** *****

Reverse One-Time Case Backlog Contractor Support Sec13(d) Ch7 SLA2024 P89 L03 (HB268) (FY23-FY25)

(Language)	OTI	-612.4	0.0	0.0	-612.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-612.4										

* Sec. 13. DEPARTMENT OF ADMINISTRATION.

(d) The sum of \$750,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, public defender agency, to address case backlogs for the fiscal years ending June 30, 2024, and June 30, 2025.

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		-5.5										

Reverse salary adjustments for positions supported with Mental Health Trust Authority Authorized Receipts (MHTAAR).

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		-126.4										

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.

Reverse Reappropriation for Contractual Caseload Stabilization Sec13(c) Ch7 SLA2024 P89 L07 (HB268)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*Sec. 13. DEPARTMENT OF ADMINISTRATION												
(c) The unexpended and unobligated balance, estimated to be \$800,000, of the appropriation made in sec. 1, ch. 1, FSSLA 2023, page 4, line 8, and allocated on page 4, line 8 (Department of Administration, legal and advocacy services, public defender agency - \$39,945,900), is reappropriated to the Department of Administration, public defender agency, For contractual caseload stabilization to allow the public defender agency to keep pace with case appointments for the fiscal year ending June 30, 2025.												
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		126.4										
The Public Defender Agency and the Alaska Legal Services Corporation will continue administering the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects, randomly selected from clients assigned to the public defender.												
A criminal attorney will address project participants' criminal legal needs. A social services navigator will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration, reducing participant recidivism.												
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
Change part-time Administrative Officer 2 (021281), range 19, located in Anchorage, to full-time to help address increasing Administrative Workloads.												
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		1,279.6										
1007 I/A Rcpts		44.9										
1037 GF/MH		20.8										
Salary, health and retirement increases: \$1,345.3												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$199.7												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$54.3												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$717.8												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$373.5												
Subtotal		44,108.3	37,600.5	700.0	5,534.6	273.2	0.0	0.0	0.0	222	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
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		589.7										
1007 I/A Rcpts		8.5										
1037 GF/MH		36.8										
Salary and Benefit Increases: \$635.0												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$187.9												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$248.1												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$199.0												
Totals		44,743.3	38,235.5	700.0	5,534.6	273.2	0.0	0.0	0.0	222	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	1,149.9	1,030.9	9.0	102.0	8.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		989.3										
1005 GF/Prgm		160.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1005 GF/Prgm		1.7										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$41.4												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
1005 GF/Prgm		1.2										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$29.4												
Subtotal		1,220.7	1,101.7	9.0	102.0	8.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2025 Authorized To FY2025 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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,220.7	1,122.4	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
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		48.8										
1005 GF/Prgm		3.0										
Salary, health and retirement increases: \$51.8												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$12.8												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$28.1												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$10.9												
	Subtotal	1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
	Totals	1,272.5	1,174.2	9.0	81.3	8.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Abandoned Motor Vehicle Fund Sec34(h) Ch7 SLA2024 P101 L28 (HB268)												
(Language)	Enrol(L)	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1273 AbandonVeh		110.0										
*Sec.34. DEPARTMENT OF ADMINISTRATION.												
(h) The unexpended and unobligated balance of the abandoned motor vehicle fund (AS 28.11.110) on June 30, 2025, estimated to be \$110,000, is appropriated to the Department of Administration, division of motor vehicles, for the purpose of reimbursing municipalities for the costs of removing abandoned vehicles from highways, vehicular ways or areas, and public property for the fiscal years ending June 30, 2025, and June 30, 2026.												
FY2025 Enrolled												
	Enrolled	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		536.3										
1005 GF/Prgm		19,630.5										
1007 I/A Rcpts		51.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.6										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$15.6												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.1										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$11.1												
Electronic Titling and Motor Vehicle Registration ChX SLA2024 (SB208) (Sec34 Ch7 SLA2024 P102 L02 (HB268))												
(Language)	FisNot	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,500.0										
License Plates; Commemorating Driver Licenses Ch46 SLA2024 (SB95) (Sec2 Ch7 SLA2024 P50 L06 (HB268))												
	FisNot	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		266.0										

This bill will change the authorization method of specialty organization license plates by removing the requirement that each plate go through the legislative process and gives the Division of Motor Vehicles (DMV) the authority to establish the criteria and procedures for plate development and design by regulation.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Electronic Titling and Motor Vehicle Registration ChX SLA2024 (SB208) (Sec34 Ch7 SLA2024 P102 L02 (HB268))												
(Language)	FisNot	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,500.0										
Abandoned Motor Vehicle Fund to DMV to Reimburse Municipalities (FY25-26) Sec34(h) Ch7 SLA2024 P101 L28 (HB268)												
(Language)	Veto	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1273 AbandonVeh		-110.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		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 FY2025 Authorized To FY2025 Management Plan *****												
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
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
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
Change one part-time Motor Vehicle Customer Service Representative 2 (125335), range 12, located in Delta Junction, to a full-time position.												
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
Delete two long term non-permanent positions due to exhausted personal services funding in the Commercial Driver's License Project Improvement grant:												
Long term non-permanent Administrative Assistant 2 (02N17006), range 14, located in Anchorage												
Long term non-permanent Training Specialist 1 (02N17010), range 16, located in Anchorage												
Subtotal		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 FY2025 Management Plan To FY2026 Governor *****												
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		2.0										
1005 GF/Prgm		237.3										
Salary, health and retirement increases: \$239.3												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$35.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$73.6

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$9.4

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$120.9

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	0	0
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Transfer authority from services to personal services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.

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	0.0	1	0	0
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1005 GF/Prgm 152.5

As the Division of Motor Vehicles (DMV) moves toward increased automation, it faces a substantial backlog of programming tasks. A team of four programmers, overseen by a Data Processing Manager, currently handles critical information technology (IT) infrastructure to ensure DMV operations, data security, and customer satisfaction. However, the workload has outpaced team capacity, focusing them solely on high-priority projects. Outsourcing programming tasks is cost-prohibitive due to the unique nature of the Alaska License and Vehicle Information (ALVIN) system, which requires a dedicated team familiar with DMV-specific needs.

Over 95 backlogged tasks, continue to grow, limiting the DMV's ability to integrate new technologies effectively. The programming team's responsibilities 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.

Full-time Analyst/Programmer 2/3/4 (02#301), range 16/18/20, located in Anchorage

Subtotal	20,903.2	13,577.0	134.0	5,838.7	1,353.5	0.0	0.0	0.0	0.0	145	2	0
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***** **Changes From FY2026 Governor To FY2026 Governor Amended** *****

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	0	0
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1002 Fed Rcpts 6.3
 1005 GF/Prgm 953.8

Salary and Benefit Increases: \$960.1

Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$239.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$400.7												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$320.1												
Totals		21,863.3	14,537.1	134.0	5,838.7	1,353.5	0.0	0.0	0.0	145	2	0