

# **State of Alaska FY2026 Governor's Operating Budget**

**Department of Administration**

**FY2026 Governor  
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**Department of Administration**

**Mission**

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

|   | <b>Core Services<br/>(in priority order)</b> | <b>UGF</b>      | <b>DGF</b>      | <b>Other</b>     | <b>Fed</b>     | <b>Total</b>     | <b>PFT</b>     | <b>PPT</b> | <b>NP</b>   | <b>% GF</b> |
|---|--|-----------------|-----------------|------------------|----------------|------------------|----------------|------------|-------------|-------------|
| 1 | Legal, Advocacy, and Regulatory Services     | 65,975.1        | 22,376.4        | 11,758.5         | 571.3          | 100,681.3        | 494.0          | 4.3        | 11.1        | 68.7%       |
| 2 | Family Support                               | 15,901.0        | 689.7           | 287.6            | 15.0           | 16,893.3         | 76.7           | 0.7        | 3.9         | 12.9%       |
| 3 | Enterprise Support Services                  | 12,930.0        | 10,698.0        | 189,851.6        | 687.9          | 214,167.4        | 622.3          | 1.0        | 11.0        | 18.4%       |
|   | <b>FY2025 Management Plan</b>                | <b>94,806.0</b> | <b>33,764.1</b> | <b>201,897.7</b> | <b>1,274.2</b> | <b>331,742.0</b> | <b>1,193.0</b> | <b>6.0</b> | <b>26.0</b> |             |

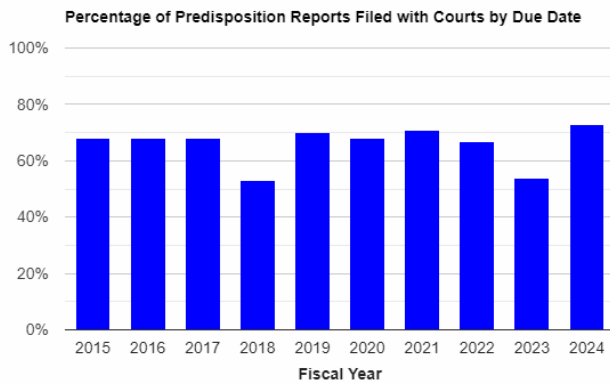
**Measures by Core Service**

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

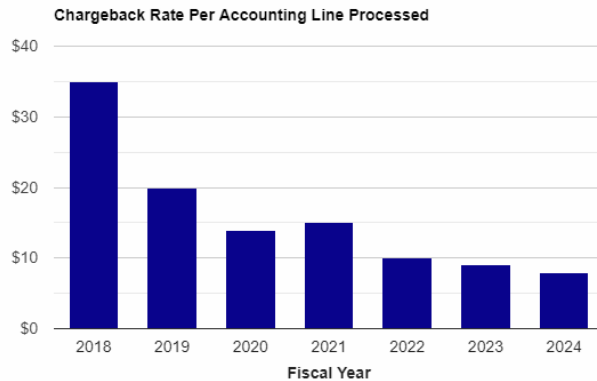
**1. Legal, Advocacy, and Regulatory Services**



**2. Family Support**



### 3. Enterprise Support Services



### Major Department Accomplishments in 2024

- The Division of Legal and Advocacy Services, including the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA), continue to address several ongoing challenges regarding over-worked attorneys and advocacy services:
  - Case contract rates were increased for both agencies, allowing the State to continue to contract with qualified private sector assistance in over-worked sections and conflict-of-interest circumstances.
  - The Public Guardian section, within OPA, was reorganized to increase efficiency and add new positions to address caseload issues.
  - Both OPA and the PDA are steadily resolving the backlog of cases caused by court closures, rising case appointments, and recruitment challenges in competition with the private sector.
  - The PDA has made significant strides in addressing recruitment challenges through aggressive hiring efforts, successfully reducing the agency’s vacancy rate for attorney positions.
  
- The Office of Information Technology (OIT) continues to strengthen their role in providing an effective centralized IT support network for statewide and enterprise efforts.
  - Year-over-year reduction of critical security incidents in each of the last four years, with no critical incidents reported to date in 2024.
  - The OIT transitioned 63 Help Desk positions, staff, and related processes from OIT to departments and built associated central support processes. The agency will continue the integration of ticketing and tracking in the ServiceNow platform, adding departmentally branded and customized portals for OIT, department Help Desk, and department line of business IT services. The single ticketing system will allow for increased collaboration and ability for the different IT teams to solve incidents and problems more efficiently.
  - The Service Desk/Customer Contact center will continue to mature as password reset services are provided to more departments. This allows departmental IT staff more time to focus on other computer related issues.
  - The OIT completed the transition of the State of Alaska mainframe hardware to a third-party management in the first phase of the project. Those programs will be moved to a cloud-based service in the next year.
  
- The Department of Administration’s (DOA) centralized statewide divisions accomplished advances in training and efficiencies to ensure quality services continued to be delivered to other agencies
  - Configured and implemented employee onboarding in IRIS statewide, after successfully piloting it in DOA.
  - Automated year end PCard processes to make updates to the PCard Admin ID in IRIS, which reduced data entry.
  - Reorganized the approval workflow process for Requests for Alternate Procurements and waivers related to cost evaluation criteria, out of state awards, and foreign outsourcing to require an Office of Procurement and Property Management Contracting Officer to provide a review of the evidence

- submitted.
- The Academy for Supervisors 101 class is now being offered both in-person and virtually to cater to supervisors who prefer learning in-person while continuing virtual sessions for supervisors across the state.

## Key Department Challenges

Although progress is being made, many of the challenges for the department are a continuation of last year's challenges.

**Recruitment and Retention** – The department is struggling to fill both entry level positions and professional positions. Positions can sit vacant for long periods of time with work shifted to current employees, resulting in significant amounts of overtime, job dissatisfaction, and retention challenges.

**Training** – Many sections across the department have lost institutional knowledge over the last several years due to staff turnover (i.e., retirement, resignation). In-person trainings were difficult to provide or attend throughout the pandemic and migrating to virtual or remote trainings has delayed delivery, a challenge exacerbated by recruitment and retention issues.

**Payroll Services** – Payroll Services was one of the sections hit hardest by challenges related to recruitment and retention. The section has had to maximize overtime and utilize non-permanent positions to continue timely delivery of pay to State employees.

**Classification Services** – The Division of Personnel continues to struggle to provide timely results for classification studies and position updates and, with statewide recruitment and retention challenges, requests for these studies continue to increase. Classification studies currently take between two and three years to complete.

## Significant Changes in Results to be Delivered in FY2026

In the interest of continuing the advancement of digital processes, the Department is planning the following efforts in the upcoming year:

**New Benefits System - BEnefit And Retirement System (BEARS)** – BEARS will provide a more accurate and streamlined process for both employers who report contributions to the retirement systems, as well as opening up online self-service opportunities for members and participants. With BEARS, the division will be able to perform its required duties faster, more accurately and eliminate delays and problems for employers, members and participants. The new system will go live sometime in 2025 once all testing and correction has been completed.

**Exploring Timekeeping Solutions** – To modernize the timekeeping process, the Division of Finance plans to expand the use of technology to enhance operational efficiency. This initiative will transition many employees to managing their own timekeeping within a centralized, reportable system.

**Digitize Department of Administration Records** – The Department is working to digitize the auditing and retention process of State records. This will streamline the timekeeping process and eliminate time spent filing paper documents, pulling documents for audit, and greatly reduce the time needed to pull required documentation for employee questions.

**Risk Management Information System (RMIS)** – Risk Management is in the final phase of implementation of a RMIS, which will allow the State to automate electronic Report of Occupational Illness/Injury reporting through an intake/portal link with Single Sign On (SSO) capability for reporting workers' compensation claims via Electronic Data Interchange (EDI) to Department of Labor and Workforce Development as required. This system also includes Cost of Risk Allocation (CORA) reporting and a Geographical Information System that allows Risk Management to see where all State-insured assets are, including structures, aircrafts, and vessels.

**Conclude Migrating the State's Mainframe Services** – The State has made significant strides in moving mainframe services to a cloud-based infrastructure, prioritizing the protection of Alaskans and their data. Ongoing efforts continue to establish streamlined processes and provide support to departments during scheduled migrations. Future

initiatives will focus on improving operational efficiencies within both cloud and physical enterprise infrastructures.

**Continue to Develop the Cyber Security Program** – The Office of Information Technology (OIT) will continue to implement process improvements to protect Alaskans. Additionally, the State Security Office will continue to adapt to the increasing impact of Artificial Intelligence and the challenge it poses from external threats. The office will also continue to work with the Enterprise Cybersecurity Advisory Group (ECAG) and the Information Technology Advisory Committee (ITAC) to increase the focus on balancing business needs with information security through integration and partnership with State departments.

| Contact Information   |   |
|---|---|
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| <b>FY2026 Capital Budget Request</b>            |                               |                             |                    |                      |                    |
|---|-------------------------------|-----------------------------|--------------------|----------------------|--------------------|
| <b>Project Title</b>                            | <b>Unrestricted Gen (UGF)</b> | <b>Designated Gen (DGF)</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> |
| Statewide Time and Attendance Management System | 7,000,000                     | 0                           | 0                  | 0                    | 7,000,000          |
| <b>Department Total</b>                         | <b>7,000,000</b>              | <b>0</b>                    | <b>0</b>           | <b>0</b>             | <b>7,000,000</b>   |

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

**Summary of Department Budget Changes by RDU**

From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2025 Management Plan</b>                               | <b>94,806.0</b>                   | <b>33,764.1</b>                 | <b>201,897.7</b>   | <b>1,274.2</b>           | <b>331,742.0</b>   |
| <b>One-time items:</b>                                      |                                   |                                 |                    |                          |                    |
| -Centralized Admin. Services                                | -1,360.8                          | 0.0                             | 0.0                | 0.0                      | -1,360.8           |
| -Risk Management  | 0.0                               | 0.0                             | -967.0             | 0.0                      | -967.0             |
| -Legal & Advocacy Services                                  | -1,437.4                          | 0.0                             | -371.6             | 0.0                      | -1,809.0           |
| <b>Adjustments which continue current level of service:</b> |                                   |                                 |                    |                          |                    |
| -Centralized Admin. Services                                | 290.0                             | 1.3                             | 920.2              | 0.0                      | 1,211.5            |
| -Shared Services of Alaska                                  | 0.0                               | 165.6                           | 89.9               | 10.9                     | 266.4              |
| -Office of IT   | 0.0                               | 0.0                             | 684.9              | 0.0                      | 684.9              |
| -Risk Management  | 0.0                               | 0.0                             | 23.3               | 0.0                      | 23.3               |
| -Legal & Advocacy Services                                  | 2,191.6                           | 44.0                            | 408.2              | 0.0                      | 2,643.8            |
| -Alaska Public Offices Comm                                 | 48.8                              | 3.0                             | 0.0                | 0.0                      | 51.8               |
| -Division of Motor Vehicles                                 | 0.0                               | 237.3                           | 0.0                | 2.0                      | 239.3              |
| <b>Proposed budget increases:</b>                           |                                   |                                 |                    |                          |                    |
| -Centralized Admin. Services                                | 0.0                               | 0.0                             | 140.2              | 0.0                      | 140.2              |
| -Office of IT   | 0.0                               | 0.0                             | 529.0              | 0.0                      | 529.0              |
| -Legal & Advocacy Services                                  | 1,069.6                           | 0.0                             | 0.0                | 0.0                      | 1,069.6            |
| -Division of Motor Vehicles                                 | 0.0                               | 152.5                           | 0.0                | 0.0                      | 152.5              |
| <b>Proposed budget decreases:</b>                           |                                   |                                 |                    |                          |                    |
| -Centralized Admin. Services                                | -45.0                             | 0.0                             | 0.0                | 0.0                      | -45.0              |
| <b>FY2026 Governor</b>                                      | <b>95,562.8</b>                   | <b>34,367.8</b>                 | <b>203,354.8</b>   | <b>1,287.1</b>           | <b>334,572.5</b>   |



**Department Totals**  
**Department of Administration**

| Description                    | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |        |
|--------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|--------|
| Department Totals              | 302,568.3      | 326,468.2       | 331,742.0         | 331,742.0              | 332,726.2                     | 334,572.5       | 2,830.5                                   | 0.9%   |
| <b>Objects of Expenditure:</b> |                |                 |                   |                        |                               |                 |   |        |
| 1000 Personal Services         | 147,278.0      | 166,584.7       | 171,639.0         | 167,451.8              | 172,247.3                     | 173,347.3       | 5,895.5                                   | 3.5%   |
| 2000 Travel                    | 1,557.3        | 1,523.5         | 1,557.6           | 1,648.3                | 1,605.5                       | 1,611.0         | -37.3                                     | -2.3%  |
| 3000 Services                  | 147,550.1      | 154,275.0       | 155,868.8         | 160,076.5              | 156,241.2                     | 157,021.5       | -3,055.0                                  | -1.9%  |
| 4000 Commodities               | 3,224.5        | 2,630.5         | 2,651.6           | 2,540.4                | 2,607.2                       | 2,567.7         | 27.3                                      | 1.1%   |
| 5000 Capital Outlay            | 2,958.4        | 25.0            | 25.0              | 25.0                   | 25.0                          | 25.0            | 0.0                                       | 0.0%   |
| 7000 Grants, Benefits          | 0.0            | 1,200.0         | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%   |
| 8000 Miscellaneous             | 0.0            | 229.5           | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%   |
| <b>Funding Source:</b>         |                |                 |                   |                        |                               |                 |   |        |
| 1002 Fed Rcpts (Fed)           | 5.2            | 586.3           | 586.3             | 586.3                  | 588.3                         | 588.3           | 2.0                                       | 0.3%   |
| 1003 GF/Match (UGF)            | 250.0          | 250.0           | 250.0             | 250.0                  | 250.0                         | 250.0           | 0.0                                       | 0.0%   |
| 1004 Gen Fund (UGF)            | 84,289.5       | 86,653.5        | 90,984.6          | 90,984.6               | 90,644.9                      | 91,669.5        | 684.9                                     | 0.8%   |
| 1005 GF/Prgm (DGF)             | 31,464.2       | 33,403.4        | 33,764.1          | 33,764.1               | 34,215.3                      | 34,367.8        | 603.7                                     | 1.8%   |
| 1007 I/A Rcpts (Other)         | 74,486.2       | 80,215.3        | 80,547.7          | 80,547.7               | 80,317.8                      | 80,458.0        | -89.7                                     | -0.1%  |
| 1017 Group Ben (Other)         | 38,217.8       | 42,850.4        | 42,884.9          | 42,884.9               | 42,999.7                      | 42,999.7        | 114.8                                     | 0.3%   |
| 1023 FICA Acct (Other)         | 104.1          | 218.3           | 218.8             | 218.8                  | 220.9                         | 220.9           | 2.1                                       | 1.0%   |
| 1029 PERS Trust (Other)        | 9,083.5        | 10,110.9        | 10,161.9          | 10,161.9               | 10,327.3                      | 10,327.3        | 165.4                                     | 1.6%   |
| 1033 Surpl Prop (Fed)          | 414.7          | 687.9           | 687.9             | 687.9                  | 698.8                         | 698.8           | 10.9                                      | 1.6%   |
| 1034 Teach Ret (Other)         | 3,434.8        | 3,886.8         | 3,905.4           | 3,905.4                | 3,965.5                       | 3,965.5         | 60.1                                      | 1.5%   |
| 1037 GF/MH (UGF)               | 3,339.7        | 3,454.8         | 3,571.4           | 3,571.4                | 3,643.3                       | 3,643.3         | 71.9                                      | 2.0%   |
| 1042 Jud Retire (Other)        | 110.6          | 123.4           | 123.6             | 123.6                  | 124.2                         | 124.2           | 0.6                                       | 0.5%   |
| 1045 Nat Guard (Other)         | 253.4          | 293.9           | 294.9             | 294.9                  | 298.3                         | 298.3           | 3.4                                       | 1.2%   |
| 1081 Info Svc (Other)          | 56,844.0       | 63,251.7        | 63,388.9          | 63,388.9               | 64,073.8                      | 64,602.8        | 1,213.9                                   | 1.9%   |
| 1092 MHTAAR (Other)            | 270.6          | 371.6           | 371.6             | 371.6                  | 358.1                         | 358.1           | -13.5                                     | -3.6%  |
| 1273 AbandonVeh (DGF)          | 0.0            | 110.0           | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%   |
| <b>Totals:</b>                 |                |                 |                   |                        |                               |                 |   |        |
| Unrestricted Gen (UGF)         | 87,879.2       | 90,358.3        | 94,806.0          | 94,806.0               | 94,538.2                      | 95,562.8        | 756.8                                     | 0.8%   |
| Designated Gen (DGF)           | 31,464.2       | 33,513.4        | 33,764.1          | 33,764.1               | 34,215.3                      | 34,367.8        | 603.7                                     | 1.8%   |
| Other Funds                    | 182,805.0      | 201,322.3       | 201,897.7         | 201,897.7              | 202,685.6                     | 203,354.8       | 1,457.1                                   | 0.7%   |
| Federal Funds                  | 419.9          | 1,274.2         | 1,274.2           | 1,274.2                | 1,287.1                       | 1,287.1         | 12.9                                      | 1.0%   |
| <b>Positions:</b>              |                |                 |                   |                        |                               |                 |   |        |
| Permanent Full Time            | 1,178          | 1,187           | 1,193             | 1,193                  | 1,194                         | 1,199           | 6   | 0.5%   |
| Permanent Part Time            | 7              | 7               | 7                 | 6                      | 5                             | 4               | -2  | -33.3% |
| Non Permanent                  | 25             | 25              | 25                | 26                     | 26                            | 26              | 0   | 0.0%   |

**Component Summary Unrestricted General Funds Only**  
**Department of Administration**

| <b>Results Delivery Unit/<br/>Component</b>        | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor<br/>Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management<br/>Plan vs FY2026<br/>Governor</b> |              |
|--|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|--------------|
| <b>Centralized Administrative Services</b>         |                       |                        |                          |                                   |  |                        |  |              |
| Administrative Hearings                            | 94.5                  | 358.5                  | 382.5                    | 382.5                             | 393.2                                    | 393.2                  | 10.7   | 2.8%         |
| Facilities Rent Non-State Owned                    | 669.1                 | 1,131.8                | 1,131.8                  | 1,131.8                           | 1,131.8                                  | 1,131.8                | 0.0  | 0.0%         |
| Office of the Commissioner                         | 6.3                   | 6.3                    | 6.3                      | 6.3                               | 6.3                                      | 6.3                    | 0.0  | 0.0%         |
| Administrative Services                            | 659.4                 | 679.2                  | 686.1                    | 686.1                             | 703.2                                    | 703.2                  | 17.1   | 2.5%         |
| Finance  | 6,439.2               | 7,066.9                | 6,848.7                  | 6,848.7                           | 6,862.7                                  | 6,817.7                | -31.0  | -0.5%        |
| Personnel  | 606.1                 | 468.3                  | 468.3                    | 1,004.5                           | 1,017.3                                  | 1,017.3                | 12.8   | 1.3%         |
| Labor Relations                                    | 1,373.6               | 1,496.5                | 1,663.8                  | 1,127.6                           | 0.0                                      | 0.0                    | -1,127.6   | -100.0%      |
| Retirement and Benefits                            | 578.1                 | 762.8                  | 763.5                    | 763.5                             | 765.7                                    | 765.7                  | 2.2  | 0.3%         |
| Labor Agreements Misc Items                        | 37.5                  | 37.5                   | 37.5                     | 37.5                              | 37.5                                     | 37.5                   | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>10,463.8</b>       | <b>12,007.8</b>        | <b>11,988.5</b>          | <b>11,988.5</b>                   | <b>10,917.7</b>                          | <b>10,872.7</b>        | <b>-1,115.8</b>  | <b>-9.3%</b> |
| <b>State Facilities Maintenance and Operations</b> |                       |                        |                          |                                   |  |                        |  |              |
| Facilities Rent State Owned                        | 0.0                   | 506.2                  | 506.2                    | 506.2                             | 506.2                                    | 506.2                  | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>0.0</b>            | <b>506.2</b>           | <b>506.2</b>             | <b>506.2</b>                      | <b>506.2</b>                             | <b>506.2</b>           | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Public Communications Services</b>              |                       |                        |                          |                                   |  |                        |  |              |
| Public Broadcasting - Radio                        | 0.0                   | 1,200.0                | 0.0                      | 0.0                               | 0.0                                      | 0.0                    | 0.0  | 0.0%         |
| Satellite Infrastructure                           | 620.1                 | 779.5                  | 779.5                    | 779.5                             | 779.5                                    | 779.5                  | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>620.1</b>          | <b>1,979.5</b>         | <b>779.5</b>             | <b>779.5</b>                      | <b>779.5</b>                             | <b>779.5</b>           | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Administration State Facilities Rent</b>        |                       |                        |                          |                                   |  |                        |  |              |
| State Facilities Rent                              | 506.2                 | 0.0                    | 0.0                      | 0.0                               | 0.0                                      | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>506.2</b>          | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>                               | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Office of Information Technology</b>            |                       |                        |                          |                                   |  |                        |  |              |
| IT - Strategic Support                             | 989.9                 | 0.0                    | 0.0                      | 0.0                               | 0.0                                      | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>989.9</b>          | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>                               | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Legal and Advocacy Services</b>                 |                       |                        |                          |                                   |  |                        |  |              |
| Office of Public Advocacy                          | 35,140.8              | 36,763.8               | 39,267.5                 | 39,267.5                          | 39,333.7                                 | 40,403.3               | 1,135.8  | 2.9%         |
| Public Defender Agency                             | 39,190.2              | 38,111.7               | 41,207.1                 | 41,207.1                          | 41,895.1                                 | 41,895.1               | 688.0  | 1.7%         |
| <b>RDU Totals:</b>                                 | <b>74,331.0</b>       | <b>74,875.5</b>        | <b>80,474.6</b>          | <b>80,474.6</b>                   | <b>81,228.8</b>                          | <b>82,298.4</b>        | <b>1,823.8</b>   | <b>2.3%</b>  |
| <b>Alaska Public Offices Commission</b>            |                       |                        |                          |                                   |  |                        |  |              |
| Alaska Public Offices Comm                         | 968.2                 | 989.3                  | 1,057.2                  | 1,057.2                           | 1,106.0                                  | 1,106.0                | 48.8   | 4.6%         |
| <b>RDU Totals:</b>                                 | <b>968.2</b>          | <b>989.3</b>           | <b>1,057.2</b>           | <b>1,057.2</b>                    | <b>1,106.0</b>                           | <b>1,106.0</b>         | <b>48.8</b>  | <b>4.6%</b>  |
| <b>Unrestricted Gen (UGF):</b>                     | <b>87,879.2</b>       | <b>90,358.3</b>        | <b>94,806.0</b>          | <b>94,806.0</b>                   | <b>94,538.2</b>                          | <b>95,562.8</b>        | <b>756.8</b>   | <b>0.8%</b>  |
| <b>Designated Gen (DGF):</b>                       | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>                               | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Other Funds:</b>                                | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>                               | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Federal Funds:</b>                              | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>                               | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Total Funds:</b>                                | <b>87,879.2</b>       | <b>90,358.3</b>        | <b>94,806.0</b>          | <b>94,806.0</b>                   | <b>94,538.2</b>                          | <b>95,562.8</b>        | <b>756.8</b>   | <b>0.8%</b>  |

**Component Summary All Funds**  
**Department of Administration**

| <b>Results Delivery Unit/<br/>Component</b>        | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor<br/>Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management<br/>Plan vs FY2026<br/>Governor</b> |              |
|--|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|--------------|
| <b>Centralized Administrative Services</b>         |                       |                        |                          |                                   |  |                        |  |              |
| Administrative Hearings                            | 2,785.7               | 3,272.0                | 3,431.0                  | 3,431.0                           | 3,540.1                                  | 3,540.1                | 109.1  | 3.2%         |
| Facilities Rent Non-State Owned                    | 669.1                 | 1,131.8                | 1,131.8                  | 1,131.8                           | 1,131.8                                  | 1,131.8                | 0.0  | 0.0%         |
| Office of the Commissioner                         | 1,217.7               | 1,589.4                | 1,678.3                  | 1,678.3                           | 1,743.1                                  | 1,743.1                | 64.8   | 3.9%         |
| Administrative Services                            | 5,410.8               | 3,100.9                | 3,133.4                  | 3,133.4                           | 3,217.6                                  | 3,217.6                | 84.2   | 2.7%         |
| Finance  | 21,388.7              | 25,029.8               | 24,837.1                 | 24,837.1                          | 24,990.2                                 | 25,085.4               | 248.3  | 1.0%         |
| Personnel  | 10,929.0              | 12,313.5               | 12,322.2                 | 12,858.4                          | 13,076.9                                 | 13,076.9               | 218.5  | 1.7%         |
| Labor Relations                                    | 1,373.6               | 1,496.5                | 1,663.8                  | 1,127.6                           | 0.0                                      | 0.0                    | -1,127.6   | -100.0%      |
| Retirement and Benefits                            | 19,885.3              | 22,567.6               | 22,674.1                 | 22,674.1                          | 23,022.7                                 | 23,022.7               | 348.6  | 1.5%         |
| Health Plans Administration                        | 32,096.6              | 35,678.9               | 35,678.9                 | 35,678.9                          | 35,678.9                                 | 35,678.9               | 0.0  | 0.0%         |
| Labor Agreements Misc Items                        | 37.5                  | 37.5                   | 37.5                     | 37.5                              | 37.5                                     | 37.5                   | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>95,794.0</b>       | <b>106,217.9</b>       | <b>106,588.1</b>         | <b>106,588.1</b>                  | <b>106,438.8</b>                         | <b>106,534.0</b>       | <b>-54.1</b>   | <b>-0.1%</b> |
| <b>Shared Services of Alaska</b>                   |                       |                        |                          |                                   |  |                        |  |              |
| OFC of Procure. Property. Mngmt.                   | 3,282.4               | 4,999.9                | 5,023.9                  | 4,721.9                           | 4,805.3                                  | 4,805.3                | 83.4   | 1.8%         |
| Accounting   | 9,041.5               | 9,619.4                | 9,635.0                  | 9,937.0                           | 10,106.6                                 | 10,106.6               | 169.6  | 1.7%         |
| Print Services                                     | 2,049.8               | 2,369.6                | 2,370.6                  | 2,370.6                           | 2,384.0                                  | 2,384.0                | 13.4   | 0.6%         |
| <b>RDU Totals:</b>                                 | <b>14,373.7</b>       | <b>16,988.9</b>        | <b>17,029.5</b>          | <b>17,029.5</b>                   | <b>17,295.9</b>                          | <b>17,295.9</b>        | <b>266.4</b>   | <b>1.6%</b>  |
| <b>State Facilities Maintenance and Operations</b> |                       |                        |                          |                                   |  |                        |  |              |
| Facilities Rent State Owned                        | 0.0                   | 506.2                  | 506.2                    | 506.2                             | 506.2                                    | 506.2                  | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>0.0</b>            | <b>506.2</b>           | <b>506.2</b>             | <b>506.2</b>                      | <b>506.2</b>                             | <b>506.2</b>           | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Public Communications Services</b>              |                       |                        |                          |                                   |  |                        |  |              |
| Public Broadcasting - Radio                        | 0.0                   | 1,200.0                | 0.0                      | 0.0                               | 0.0                                      | 0.0                    | 0.0  | 0.0%         |
| Satellite Infrastructure                           | 820.1                 | 879.5                  | 879.5                    | 879.5                             | 879.5                                    | 879.5                  | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>820.1</b>          | <b>2,079.5</b>         | <b>879.5</b>             | <b>879.5</b>                      | <b>879.5</b>                             | <b>879.5</b>           | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Administration State Facilities Rent</b>        |                       |                        |                          |                                   |  |                        |  |              |
| State Facilities Rent                              | 506.2                 | 0.0                    | 0.0                      | 0.0                               | 0.0                                      | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                 | <b>506.2</b>          | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>                               | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Office of Information Technology</b>            |                       |                        |                          |                                   |  |                        |  |              |
| Helpdesk & Enterprise Support                      | 8,058.5               | 7,999.9                | 7,999.9                  | 4,781.3                           | 4,896.3                                  | 4,896.3                | 115.0  | 2.4%         |
| IT - Strategic Support                             | 5,788.0               | 4,843.6                | 4,843.6                  | 5,440.4                           | 5,487.8                                  | 5,487.8                | 47.4   | 0.9%         |
| Licensing, Infrastructure & Serv                   | 40,407.3              | 40,329.6               | 40,329.6                 | 43,320.4                          | 43,559.3                                 | 44,088.3               | 767.9  | 1.8%         |
| Chief Information Officer                          | 8,178.7               | 10,078.6               | 10,215.8                 | 9,846.8                           | 10,130.4                                 | 10,130.4               | 283.6  | 2.9%         |
| <b>RDU Totals:</b>                                 | <b>62,432.5</b>       | <b>63,251.7</b>        | <b>63,388.9</b>          | <b>63,388.9</b>                   | <b>64,073.8</b>                          | <b>64,602.8</b>        | <b>1,213.9</b>   | <b>1.9%</b>  |
| <b>Risk Management</b>                             |                       |                        |                          |                                   |  |                        |  |              |
| Risk Management                                    | 28,460.6              | 36,086.7               | 36,101.4                 | 36,101.4                          | 35,157.7                                 | 35,157.7               | -943.7   | -2.6%        |
| <b>RDU Totals:</b>                                 | <b>28,460.6</b>       | <b>36,086.7</b>        | <b>36,101.4</b>          | <b>36,101.4</b>                   | <b>35,157.7</b>                          | <b>35,157.7</b>        | <b>-943.7</b>  | <b>-2.6%</b> |
| <b>Legal and Advocacy Services</b>                 |                       |                        |                          |                                   |  |                        |  |              |
| Office of Public Advocacy                          | 38,021.1              | 39,631.7               | 42,135.4                 | 42,135.4                          | 42,242.8                                 | 43,312.4               | 1,177.0  | 2.8%         |
| Public Defender Agency                             | 41,074.2              | 40,227.0               | 43,380.9                 | 43,380.9                          | 44,108.3                                 | 44,108.3               | 727.4  | 1.7%         |
| <b>RDU Totals:</b>                                 | <b>79,095.3</b>       | <b>79,858.7</b>        | <b>85,516.3</b>          | <b>85,516.3</b>                   | <b>86,351.1</b>                          | <b>87,420.7</b>        | <b>1,904.4</b>   | <b>2.2%</b>  |
| <b>Alaska Public Offices Commission</b>            |                       |                        |                          |                                   |  |                        |  |              |
| Alaska Public Offices Comm                         | 1,106.3               | 1,149.9                | 1,220.7                  | 1,220.7                           | 1,272.5                                  | 1,272.5                | 51.8   | 4.2%         |
| <b>RDU Totals:</b>                                 | <b>1,106.3</b>        | <b>1,149.9</b>         | <b>1,220.7</b>           | <b>1,220.7</b>                    | <b>1,272.5</b>                           | <b>1,272.5</b>         | <b>51.8</b>  | <b>4.2%</b>  |

**Component Summary All Funds**  
**Department of Administration**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor<br/>Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management<br/>Plan vs FY2026<br/>Governor</b> |             |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|-------------|
| <b>Division of Motor Vehicles</b>           |                       |                        |                          |                                   |  |                        |  |             |
| Motor Vehicles                              | 19,979.6              | 20,328.7               | 20,511.4                 | 20,511.4                          | 20,750.7                                 | 20,903.2               | 391.8  | 1.9%        |
| <b>RDU Totals:</b>                          | <b>19,979.6</b>       | <b>20,328.7</b>        | <b>20,511.4</b>          | <b>20,511.4</b>                   | <b>20,750.7</b>                          | <b>20,903.2</b>        | <b>391.8</b>   | <b>1.9%</b> |
| <b>Unrestricted Gen (UGF):</b>              | 87,879.2              | 90,358.3               | 94,806.0                 | 94,806.0                          | 94,538.2                                 | 95,562.8               | 756.8  | 0.8%        |
| <b>Designated Gen (DGF):</b>                | 31,464.2              | 33,513.4               | 33,764.1                 | 33,764.1                          | 34,215.3                                 | 34,367.8               | 603.7  | 1.8%        |
| <b>Other Funds:</b>                         | 182,805.0             | 201,322.3              | 201,897.7                | 201,897.7                         | 202,685.6                                | 203,354.8              | 1,457.1  | 0.7%        |
| <b>Federal Funds:</b>                       | 419.9                 | 1,274.2                | 1,274.2                  | 1,274.2                           | 1,287.1                                  | 1,287.1                | 12.9   | 1.0%        |
| <b>Total Funds:</b>                         | <b>302,568.3</b>      | <b>326,468.2</b>       | <b>331,742.0</b>         | <b>331,742.0</b>                  | <b>332,726.2</b>                         | <b>334,572.5</b>       | <b>2,830.5</b>   | <b>0.9%</b> |
| <br>  |                       |                        |                          |                                   |  |                        |  |             |
| <b>Permanent Full Time:</b>                 | 1,178                 | 1,187                  | 1,193                    | 1,193                             | 1,194                                    | 1,199                  | 6  | 0.5%        |
| <b>Permanent Part Time:</b>                 | 7                     | 7                      | 7                        | 6                                 | 5  | 4                      | -2   | -33.3%      |
| <b>Non Permanent:</b>                       | 25                    | 25                     | 25                       | 26                                | 26                                       | 26                     | 0  | 0.0%        |
| <b>Total Positions:</b>                     | <b>1,210</b>          | <b>1,219</b>           | <b>1,225</b>             | <b>1,225</b>                      | <b>1,225</b>                             | <b>1,229</b>           | <b>4</b>   | <b>0.3%</b> |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                           | IRIS Revenue Source Code                                      | Component                                       | Total            |
|---|---|---|------------------|
| <b>Department of Administration Totals:</b> |   |   | <b>150,212.0</b> |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Accounting (3134)                       | 1,863.8          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Administrative Hearings (2771)          | 95.7             |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Administrative Services (46)            | 249.7            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Alaska Public Offices Comm (70)         | 60.3             |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Finance (59)                            | 764.5            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Labor Relations (58)                    | 14.4             |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Licensing, Infrastructure & Serv (3414) | 275.0            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Motor Vehicles (2348)                   | 909.5            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - OFC of Procure. Property. Mngmt. (3291) | 548.0            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Office of Public Advocacy (43)          | 1,101.8          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Office of the Commissioner (45)         | 310.0            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Personnel (56)                          | 658.0            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Print Services (2333)                   | 170.2            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Public Defender Agency (1631)           | 1,189.5          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Retirement and Benefits (64)            | 1,293.9          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Risk Management (71)                    | 846.6            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Admin - Satellite Infrastructure (2349)         | 0.5              |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Commerce - Department-wide                      | 2,015.1          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Correct - Department-wide                       | 8,766.8          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Courts - Department-wide                        | 1,425.0          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | E&ED - Department-wide                          | 875.1            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | EnvCon - Department-wide                        | 1,577.3          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | FCS - Department-wide                           | 9,849.6          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | FishGm - Department-wide                        | 4,350.3          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Gov - Department-wide                           | 205.7            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | H&SS - Department-wide                          | 274.5            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Health - Department-wide                        | 4,827.6          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Labor - Department-wide                         | 2,702.3          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Law - Department-wide                           | 1,182.7          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Legis - Department-wide                         | 304.9            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | M&VA - Department-wide                          | 1,116.2          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | NatRes - Department-wide                        | 4,287.4          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | NOT FOUND                                       | 916.1            |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | PubSaf - Department-wide                        | 5,780.9          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Rev - Department-wide                           | 2,393.0          |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Trans - Department-wide                         | 20,370.7         |
| 5007 I/A Rcpts                              | 5301 Inter-Agency Receipts                                    | Univ - Department-wide                          | 315.2            |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Accounting (3134)                       | 1,710.4          |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Administrative Hearings (2771)          | 48.3             |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Administrative Services (46)            | 38.7             |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Alaska Public Offices Comm (70)         | 24.8             |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Chief Information Officer (3139)        | 158.4            |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Finance (59)                            | 1,876.6          |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Helpdesk & Enterprise Support (3412)    | 4.0              |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Labor Relations (58)                    | 21.8             |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Motor Vehicles (2348)                   | 447.1            |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - OFC of Procure. Property. Mngmt. (3291) | 170.4            |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Office of Public Advocacy (43)          | 557.1            |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Office of the Commissioner (45)         | 23.1             |
| 6081 Info Svc                               | 6654 Information Services Fund<br>Statutory Operating I/A Rec | Admin - Personnel (56)                          | 278.3            |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                                    | IRIS Revenue Source Code                                      | Component                                       | Total           |
|--|---|---|-----------------|
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Print Services (2333)                   | 14.7            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Public Defender Agency (1631)           | 656.8           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Retirement and Benefits (64)            | 406.0           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Risk Management (71)                    | 19.1            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Commerce - Department-wide                      | 2,177.0         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Correct - Department-wide                       | 5,387.8         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Courts - Department-wide                        | 23.3            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | E&ED - Department-wide                          | 1,039.4         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | EnvCon - Department-wide                        | 2,424.6         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | FCS - Department-wide                           | 6,169.1         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | FishGm - Department-wide                        | 5,428.6         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Gov - Department-wide                           | 365.9           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Health - Department-wide                        | 9,621.5         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Labor - Department-wide                         | 2,144.3         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Law - Department-wide                           | 3,033.1         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Legis - Department-wide                         | 665.9           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | M&VA - Department-wide                          | 97.3            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | NatRes - Department-wide                        | 4,012.4         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | PubSaf - Department-wide                        | 6,960.9         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Rev - Department-wide                           | 2,249.2         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Trans - Department-wide                         | 8,068.3         |
| <b>RDU: Centralized Administrative Services (13)</b> |   |   | <b>38,835.7</b> |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Accounting (3134)                       | 1,783.9         |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Administrative Hearings (2771)          | 80.0            |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Administrative Services (46)            | 247.3           |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Alaska Public Offices Comm (70)         | 43.9            |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Finance (59)                            | 536.3           |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Labor Relations (58)                    | 13.1            |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Motor Vehicles (2348)                   | 759.6           |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - OFC of Procure. Property. Mngmt. (3291) | 134.8           |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Office of Public Advocacy (43)          | 1,039.9         |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Office of the Commissioner (45)         | 295.5           |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Personnel (56)                          | 634.5           |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Print Services (2333)                   | 19.1            |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Public Defender Agency (1631)           | 1,115.5         |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Retirement and Benefits (64)            | 1,025.9         |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Risk Management (71)                    | 36.7            |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Admin - Satellite Infrastructure (2349)         | 0.3             |
| 5007 I/A Rcpts                                       | 5301 Inter-Agency Receipts                                    | Commerce - Department-wide                      | 1,362.5         |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type  | IRIS Revenue Source Code   | Component                                       | Total          |
|--|----------------------------|---|----------------|
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Correct - Department-wide                       | 2,775.5        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Courts - Department-wide                        | 175.1          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 555.8          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 1,193.0        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 3,498.8        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | FishGm - Department-wide                        | 2,250.9        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 62.3           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | H&SS - Department-wide                          | 1.0            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 3,401.5        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 1,151.6        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Law - Department-wide                           | 756.5          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Legis - Department-wide                         | 98.8           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 522.6          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 2,208.0        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 891.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 1,554.5        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 1,936.3        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 6,488.7        |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Univ - Department-wide                          | 185.0          |
| <b>Component: Office of Administrative Hearings (2771)</b> |                            |   | <b>2,966.9</b> |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 90.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 545.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 40.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 175.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 600.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 26.9           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 650.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 70.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 45.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 500.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 40.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Univ - Department-wide                          | 185.0          |
| <b>Component: Office of the Commissioner (45)</b>          |                            |   | <b>1,943.0</b> |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 114.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 20.8           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 18.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 12.5           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 168.3          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Labor Relations (58)                    | 9.7            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 205.9          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 30.6           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 264.3          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 270.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 102.9          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Print Services (2333)                   | 7.0            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 306.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 179.4          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 8.3            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 225.3          |
| <b>Component: Administrative Services (46)</b>             |                            |   | <b>3,081.5</b> |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 198.6          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 36.3           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 200.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 21.7           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 293.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 358.4          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 53.2           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 460.1          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 16.9           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 179.2          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Print Services (2333)                   | 12.1           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 532.8          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 312.4          |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                | IRIS Revenue Source Code   | Component                                       | Total           |
|----------------------------------|----------------------------|---|-----------------|
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 14.5            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 392.3           |
| <b>Component: Finance (59)</b>   |                            |   | <b>18,445.1</b> |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 1,406.3         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 8.9             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 21.3            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 4.7             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Labor Relations (58)                    | 3.4             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 94.3            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 34.6            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 170.5           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 3.7             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 51.4            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 105.7           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 346.1           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 10.1            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Satellite Infrastructure (2349)         | 0.3             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 432.5           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Correct - Department-wide                       | 1,375.5         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Courts - Department-wide                        | 175.1           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 300.8           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 640.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 1,608.8         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | FishGm - Department-wide                        | 1,305.9         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 32.4            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | H&SS - Department-wide                          | 1.0             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 1,601.5         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 582.6           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Law - Department-wide                           | 371.5           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Legis - Department-wide                         | 93.3            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 327.6           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 1,509.0         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 121.4           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 763.9           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 752.3           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 4,188.7         |
| <b>Component: Personnel (56)</b> |                            |   | <b>12,059.6</b> |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 65.0            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 14.0            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 8.0             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 5.0             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 75.0            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 101.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 16.4            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 145.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 4.9             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 301.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 171.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 98.0            |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 3.8             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 385.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Correct - Department-wide                       | 1,400.0         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 215.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 378.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 1,290.0         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | FishGm - Department-wide                        | 945.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 3.0             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 1,150.0         |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 499.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Law - Department-wide                           | 385.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | Legis - Department-wide                         | 5.5             |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 195.0           |
| 5007 I/A Rcpts                   | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 699.0           |



**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type  | IRIS Revenue Source Code   | Component                                       | Total          |
|--|----------------------------|---|----------------|
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 152.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 720.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 370.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 2,260.0        |
| <b>Component: Retirement and Benefits (64)</b>                         |                            |   | <b>339.6</b>   |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 25.6           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 314.0          |
| <b>RDU: Shared Services of Alaska (17)</b>                             |                            |   | <b>7,271.7</b> |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 78.6           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 15.5           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 2.2            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 16.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 225.5          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Labor Relations (58)                    | 1.2            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Licensing, Infrastructure & Serv (3414) | 275.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 144.5          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 412.8          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 57.6           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 14.4           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 22.2           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Print Services (2333)                   | 151.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 68.7           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 265.5          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 28.8           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Satellite Infrastructure (2349)         | 0.2            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 180.6          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Correct - Department-wide                       | 375.1          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Courts - Department-wide                        | 11.8           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 82.1           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 146.8          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 346.5          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | FishGm - Department-wide                        | 717.5          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 29.5           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 553.4          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 973.7          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Law - Department-wide                           | 74.2           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Legis - Department-wide                         | 2.2            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 37.8           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 342.2          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 20.5           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 405.1          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 166.5          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 996.3          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Univ - Department-wide                          | 30.2           |
| <b>Component: Office of Procurement and Property Management (3291)</b> |                            |   | <b>1,155.7</b> |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 15.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 10.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 1.4            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 12.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 25.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Labor Relations (58)                    | 0.9            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Licensing, Infrastructure & Serv (3414) | 275.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 125.0          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 409.1          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 35.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 10.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 15.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Print Services (2333)                   | 0.6            |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 15.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 126.8          |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 15.0           |
| 5007 I/A Rcpts   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 5.0            |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                       | IRIS Revenue Source Code   | Component                                       | Total          |
|---|----------------------------|---|----------------|
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Correct - Department-wide                       | 1.7            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Courts - Department-wide                        | 1.8            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 3.9            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 3.1            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 1.8            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | FishGm - Department-wide                        | 8.0            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 0.4            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Health - Department-wide                        | 3.9            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 3.1            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Law - Department-wide                           | 1.0            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Legis - Department-wide                         | 0.1            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 5.0            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 3.7            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 5.9            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 6.5            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 10.0           |
| <b>Component: Accounting (3134)</b>     |                            |   | <b>3,732.0</b> |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 61.7           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 2.3            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 0.7            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 1.1            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 3.7            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Labor Relations (58)                    | 0.3            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 13.7           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 2.7            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 14.5           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 2.2            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 3.8            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Print Services (2333)                   | 0.6            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 49.6           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 12.5           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 0.9            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Satellite Infrastructure (2349)         | 0.2            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 58.5           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Correct - Department-wide                       | 338.3          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 31.6           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 93.2           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 244.2          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | FishGm - Department-wide                        | 576.5          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Health - Department-wide                        | 279.6          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 113.0          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Law - Department-wide                           | 60.9           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 30.3           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 333.9          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | NOT FOUND                                       | 18.2           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 388.9          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 32.1           |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 962.3          |
| <b>Component: Print Services (2333)</b> |                            |   | <b>2,384.0</b> |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 1.9            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 3.2            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 0.1            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 2.9            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 196.8          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 5.8            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 1.0            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 8.1            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 2.2            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 3.4            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Print Services (2333)                   | 149.8          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 4.1            |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 126.2          |
| 5007 I/A Rcpts                          | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 12.9           |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                                  | IRIS Revenue Source Code                                   | Component                                       | Total           |
|--|--|---|-----------------|
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Commerce - Department-wide                      | 117.1           |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Correct - Department-wide                       | 35.1            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Courts - Department-wide                        | 10.0            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | E&ED - Department-wide                          | 46.6            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | EnvCon - Department-wide                        | 50.5            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | FCS - Department-wide                           | 100.5           |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | FishGm - Department-wide                        | 133.0           |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Gov - Department-wide                           | 29.1            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Health - Department-wide                        | 269.9           |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Labor - Department-wide                         | 857.6           |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Law - Department-wide                           | 12.3            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Legis - Department-wide                         | 2.1             |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | M&VA - Department-wide                          | 2.5             |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | NatRes - Department-wide                        | 4.6             |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | NOT FOUND                                       | 2.3             |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | PubSaf - Department-wide                        | 10.3            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Rev - Department-wide                           | 127.9           |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Trans - Department-wide                         | 24.0            |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Univ - Department-wide                          | 30.2            |
| <b>RDU: Public Communications Services (30)</b>    |  |   | <b>100.0</b>    |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Univ - Department-wide                          | 100.0           |
| <b>Component: Satellite Infrastructure (2349)</b>  |  |   | <b>100.0</b>    |
| 5007 I/A Rcpts                                     | 5301 Inter-Agency Receipts                                 | Univ - Department-wide                          | 100.0           |
| <b>RDU: Office of Information Technology (653)</b> |  |   | <b>66,324.2</b> |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Accounting (3134)                       | 1,710.4         |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Administrative Hearings (2771)          | 48.3            |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Administrative Services (46)            | 38.7            |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Alaska Public Offices Comm (70)         | 24.8            |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Chief Information Officer (3139)        | 158.4           |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Finance (59)                            | 1,876.6         |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Helpdesk & Enterprise Support (3412)    | 4.0             |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Labor Relations (58)                    | 21.8            |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Motor Vehicles (2348)                   | 447.1           |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - OFC of Procure. Property. Mngmt. (3291) | 170.4           |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Office of Public Advocacy (43)          | 557.1           |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Office of the Commissioner (45)         | 23.1            |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Personnel (56)                          | 278.3           |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Print Services (2333)                   | 14.7            |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Public Defender Agency (1631)           | 656.8           |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Retirement and Benefits (64)            | 406.0           |
| 6081 Info Svc                                      | 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Risk Management (71)                    | 19.1            |
| 6081 Info Svc                                      | 6654 Information Services Fund                             | Commerce - Department-wide                      | 2,177.0         |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type  | IRIS Revenue Source Code                                      | Component                                       | Total          |
|--|---|---|----------------|
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Correct - Department-wide                       | 5,387.8        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Courts - Department-wide                        | 23.3           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | E&ED - Department-wide                          | 1,039.4        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | EnvCon - Department-wide                        | 2,424.6        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | FCS - Department-wide                           | 6,169.1        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | FishGm - Department-wide                        | 5,428.6        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Gov - Department-wide                           | 365.9          |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Health - Department-wide                        | 9,621.5        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Labor - Department-wide                         | 2,144.3        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Law - Department-wide                           | 3,033.1        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Legis - Department-wide                         | 665.9          |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | M&VA - Department-wide                          | 97.3           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | NatRes - Department-wide                        | 4,012.4        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | PubSaf - Department-wide                        | 6,960.9        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Rev - Department-wide                           | 2,249.2        |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Trans - Department-wide                         | 8,068.3        |
| <b>Component: Helpdesk &amp; Enterprise Support (3412)</b> |   |   | <b>4,896.3</b> |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Accounting (3134)                       | 28.4           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Hearings (2771)          | 4.8            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Services (46)            | 3.5            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Alaska Public Offices Comm (70)         | 2.7            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Finance (59)                            | 40.9           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Helpdesk & Enterprise Support (3412)    | 4.0            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Labor Relations (58)                    | 2.3            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Motor Vehicles (2348)                   | 48.1           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - OFC of Procure. Property. Mngmt. (3291) | 18.7           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of Public Advocacy (43)          | 56.8           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of the Commissioner (45)         | 2.3            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Personnel (56)                          | 28.7           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Print Services (2333)                   | 1.6            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Public Defender Agency (1631)           | 68.0           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Retirement and Benefits (64)            | 41.6           |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type   | IRIS Revenue Source Code                                      | Component                                       | Total          |
|---|---|---|----------------|
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Risk Management (71)                    | 1.9            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Commerce - Department-wide                      | 180.9          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Correct - Department-wide                       | 511.5          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Courts - Department-wide                        | 2.6            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | E&ED - Department-wide                          | 84.8           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | EnvCon - Department-wide                        | 184.5          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | FCS - Department-wide                           | 640.5          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | FishGm - Department-wide                        | 392.7          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Gov - Department-wide                           | 27.9           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Health - Department-wide                        | 545.5          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Labor - Department-wide                         | 213.2          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Law - Department-wide                           | 189.6          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Legis - Department-wide                         | 48.4           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | NatRes - Department-wide                        | 308.5          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | PubSaf - Department-wide                        | 339.0          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Rev - Department-wide                           | 153.8          |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Trans - Department-wide                         | 718.6          |
| <b>Component: Information Technology Strategic Support (3413)</b> |   |   | <b>5,568.1</b> |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Accounting (3134)                       | 32.3           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Hearings (2771)          | 5.5            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Services (46)            | 4.0            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Alaska Public Offices Comm (70)         | 3.1            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Finance (59)                            | 46.6           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Labor Relations (58)                    | 2.6            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Motor Vehicles (2348)                   | 54.7           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - OFC of Procure. Property. Mngmt. (3291) | 21.3           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of Public Advocacy (43)          | 64.6           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of the Commissioner (45)         | 2.6            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Personnel (56)                          | 32.7           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Print Services (2333)                   | 1.8            |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Public Defender Agency (1631)           | 77.4           |
| 6081 Info Svc   | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Retirement and Benefits (64)            | 47.3           |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type  | IRIS Revenue Source Code                                      | Component                                       | Total           |
|--|---|---|-----------------|
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Risk Management (71)                    | 2.2             |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Commerce - Department-wide                      | 206.0           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Correct - Department-wide                       | 582.3           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Courts - Department-wide                        | 3.0             |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | E&ED - Department-wide                          | 96.5            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | EnvCon - Department-wide                        | 210.0           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | FCS - Department-wide                           | 728.3           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | FishGm - Department-wide                        | 446.9           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Gov - Department-wide                           | 31.8            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Health - Department-wide                        | 620.9           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Labor - Department-wide                         | 242.7           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Law - Department-wide                           | 215.9           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Legis - Department-wide                         | 55.1            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | NatRes - Department-wide                        | 351.2           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | PubSaf - Department-wide                        | 385.8           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Rev - Department-wide                           | 175.1           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Trans - Department-wide                         | 817.9           |
| <b>Component: Licensing, Infrastructure &amp; Servers (3414)</b> |   |   | <b>45,729.4</b> |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Accounting (3134)                       | 1,591.9         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Hearings (2771)          | 28.1            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Services (46)            | 24.0            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Alaska Public Offices Comm (70)         | 13.4            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Finance (59)                            | 1,705.6         |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Labor Relations (58)                    | 12.3            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Motor Vehicles (2348)                   | 246.4           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - OFC of Procure. Property. Mngmt. (3291) | 92.3            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of Public Advocacy (43)          | 320.0           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of the Commissioner (45)         | 13.6            |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Personnel (56)                          | 158.4           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Print Services (2333)                   | 8.0             |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Public Defender Agency (1631)           | 372.7           |
| 6081 Info Svc  | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Retirement and Benefits (64)            | 232.3           |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                                  | IRIS Revenue Source Code                                      | Component                                       | Total           |
|--|---|---|-----------------|
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Risk Management (71)                    | 11.1            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Commerce - Department-wide                      | 1,421.2         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Correct - Department-wide                       | 3,251.2         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Courts - Department-wide                        | 12.3            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | E&ED - Department-wide                          | 685.3           |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | EnvCon - Department-wide                        | 1,654.1         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | FCS - Department-wide                           | 3,495.9         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | FishGm - Department-wide                        | 3,788.6         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Gov - Department-wide                           | 249.3           |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Health - Department-wide                        | 7,343.1         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Labor - Department-wide                         | 1,253.8         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Law - Department-wide                           | 2,241.0         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Legis - Department-wide                         | 463.7           |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | M&VA - Department-wide                          | 97.3            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | NatRes - Department-wide                        | 2,723.7         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | PubSaf - Department-wide                        | 5,545.1         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Rev - Department-wide                           | 1,606.7         |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Trans - Department-wide                         | 5,067.0         |
| <b>Component: Chief Information Officer (3139)</b> |   |   | <b>10,130.4</b> |
| 6081 Info Svc                                      | 6654 Information Services Fund                                | Admin - Accounting (3134)                       | 57.8            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Hearings (2771)          | 9.9             |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Administrative Services (46)            | 7.2             |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Alaska Public Offices Comm (70)         | 5.6             |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Chief Information Officer (3139)        | 158.4           |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Finance (59)                            | 83.5            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Labor Relations (58)                    | 4.6             |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Motor Vehicles (2348)                   | 97.9            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - OFC of Procure. Property. Mngmt. (3291) | 38.1            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of Public Advocacy (43)          | 115.7           |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Office of the Commissioner (45)         | 4.6             |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Personnel (56)                          | 58.5            |
| 6081 Info Svc                                      | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Print Services (2333)                   | 3.3             |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                    | IRIS Revenue Source Code                                      | Component                                       | Total           |
|--------------------------------------|---|---|-----------------|
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Public Defender Agency (1631)           | 138.7           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Retirement and Benefits (64)            | 84.8            |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Admin - Risk Management (71)                    | 3.9             |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Commerce - Department-wide                      | 368.9           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Correct - Department-wide                       | 1,042.8         |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Courts - Department-wide                        | 5.4             |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | E&ED - Department-wide                          | 172.8           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | EnvCon - Department-wide                        | 376.0           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | FCS - Department-wide                           | 1,304.4         |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | FishGm - Department-wide                        | 800.4           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Gov - Department-wide                           | 56.9            |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Health - Department-wide                        | 1,112.0         |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Labor - Department-wide                         | 434.6           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Law - Department-wide                           | 386.6           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Legis - Department-wide                         | 98.7            |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | NatRes - Department-wide                        | 629.0           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | PubSaf - Department-wide                        | 691.0           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Rev - Department-wide                           | 313.6           |
| 6081 Info Svc                        | Statutory Operating I/A Rec<br>6654 Information Services Fund | Trans - Department-wide                         | 1,464.8         |
| <b>RDU: Risk Management<br/>(23)</b> |   |   | <b>35,757.7</b> |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Accounting (3134)                       | 1.3             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Administrative Hearings (2771)          | 0.2             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Administrative Services (46)            | 0.2             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Alaska Public Offices Comm (70)         | 0.4             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Finance (59)                            | 2.7             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Labor Relations (58)                    | 0.1             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Motor Vehicles (2348)                   | 5.4             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - OFC of Procure. Property. Mngmt. (3291) | 0.4             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Office of Public Advocacy (43)          | 4.3             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Office of the Commissioner (45)         | 0.1             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Personnel (56)                          | 1.3             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Print Services (2333)                   | 0.1             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Public Defender Agency (1631)           | 5.3             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Retirement and Benefits (64)            | 2.5             |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Admin - Risk Management (71)                    | 781.1           |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Commerce - Department-wide                      | 256.8           |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Correct - Department-wide                       | 5,616.2         |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | Courts - Department-wide                        | 501.9           |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | E&ED - Department-wide                          | 237.2           |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | EnvCon - Department-wide                        | 237.5           |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | FCS - Department-wide                           | 5,358.4         |
| 5007 I/A Rcpts                       | 5301 Inter-Agency Receipts                                    | FishGm - Department-wide                        | 1,381.9         |



**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type                                | IRIS Revenue Source Code   | Component                                       | Total           |
|--|----------------------------|---|-----------------|
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 113.9           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 820.8           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 577.0           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Law - Department-wide                           | 352.0           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Legis - Department-wide                         | 203.9           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 555.8           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 1,737.2         |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 4.6             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 3,821.3         |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 290.2           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 12,885.7        |
| <b>Component: Risk Management (71)</b>           |                            |   | <b>35,757.7</b> |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Accounting (3134)                       | 1.3             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771)          | 0.2             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Administrative Services (46)            | 0.2             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Alaska Public Offices Comm (70)         | 0.4             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Finance (59)                            | 2.7             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Labor Relations (58)                    | 0.1             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Motor Vehicles (2348)                   | 5.4             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - OFC of Procure. Property. Mngmt. (3291) | 0.4             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Office of Public Advocacy (43)          | 4.3             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45)         | 0.1             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Personnel (56)                          | 1.3             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Print Services (2333)                   | 0.1             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Public Defender Agency (1631)           | 5.3             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64)            | 2.5             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Admin - Risk Management (71)                    | 781.1           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 256.8           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Correct - Department-wide                       | 5,616.2         |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Courts - Department-wide                        | 501.9           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | E&ED - Department-wide                          | 237.2           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | EnvCon - Department-wide                        | 237.5           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 5,358.4         |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | FishGm - Department-wide                        | 1,381.9         |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Gov - Department-wide                           | 113.9           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 820.8           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Labor - Department-wide                         | 577.0           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Law - Department-wide                           | 352.0           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Legis - Department-wide                         | 203.9           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | M&VA - Department-wide                          | 555.8           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | NatRes - Department-wide                        | 1,737.2         |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | NOT FOUND                                       | 4.6             |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | PubSaf - Department-wide                        | 3,821.3         |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Rev - Department-wide                           | 290.2           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Trans - Department-wide                         | 12,885.7        |
| <b>RDU: Legal and Advocacy Services (11)</b>     |                            |   | <b>1,870.8</b>  |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 215.2           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Courts - Department-wide                        | 736.2           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 645.9           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | H&SS - Department-wide                          | 273.5           |
| <b>Component: Office of Public Advocacy (43)</b> |                            |   | <b>534.4</b>    |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 260.9           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | H&SS - Department-wide                          | 273.5           |
| <b>Component: Public Defender Agency (1631)</b>  |                            |   | <b>1,336.4</b>  |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Commerce - Department-wide                      | 215.2           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Courts - Department-wide                        | 736.2           |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | FCS - Department-wide                           | 385.0           |
| <b>RDU: Division of Motor Vehicles (265)</b>     |                            |   | <b>51.9</b>     |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 51.9            |
| <b>Component: Motor Vehicles (2348)</b>          |                            |   | <b>51.9</b>     |
| 5007 I/A Rcpts                                   | 5301 Inter-Agency Receipts | Health - Department-wide                        | 51.9            |

**Inter-Agency Revenue Summary**  
**Department of Administration**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|-------------------|--------------------------|-----------|-------|
|-------------------|--------------------------|-----------|-------|

# **State of Alaska FY2026 Governor’s Operating Budget**

## **Department of Administration Centralized Administrative Services Results Delivery Unit Budget Summary**

**Centralized Administrative Services Results Delivery Unit**

**Contribution to Department's Mission**

The Centralized Administrative Services Results Delivery Unit contributes to the department's mission by providing consistent administrative, financial, budget, procurement and policy support services across the department to ensure the delivery of high-quality services that support agencies in an efficient and cost-effective manner.

**Core Services**

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Recruitment and re-employment.
- Contract Negotiation - Negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesperson for the state's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the state's interests in resolution or adjudication of these disputes. Responsible for interpreting and applying labor agreements and ensuring consistency of application throughout state government.
- Health, dental, vision, audio, and long-term care claim processing.

**Major RDU Accomplishments in 2024**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2026**

See components.

**Contact Information**

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**Centralized Administrative Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|                                      | FY2024 Actuals  |                 |               |                 | FY2025 Management Plan |                 |               |                  | FY2026 Governor |                 |               |                  |
|--------------------------------------|-----------------|-----------------|---------------|-----------------|------------------------|-----------------|---------------|------------------|-----------------|-----------------|---------------|------------------|
|                                      | UGF+DGF Funds   | Other Funds     | Federal Funds | Total Funds     | UGF+DGF Funds          | Other Funds     | Federal Funds | Total Funds      | UGF+DGF Funds   | Other Funds     | Federal Funds | Total Funds      |
| <b>Formula Expenditures</b><br>None. |                 |                 |               |                 |                        |                 |               |                  |                 |                 |               |                  |
| <b>Non-Formula Expenditures</b>      |                 |                 |               |                 |                        |                 |               |                  |                 |                 |               |                  |
| Administrative Hearings              | 203.4           | 2,582.3         | 0.0           | 2,785.7         | 562.5                  | 2,868.5         | 0.0           | 3,431.0          | 573.2           | 2,966.9         | 0.0           | 3,540.1          |
| Facilities Rent Non-State Owned      | 669.1           | 0.0             | 0.0           | 669.1           | 1,131.8                | 0.0             | 0.0           | 1,131.8          | 1,131.8         | 0.0             | 0.0           | 1,131.8          |
| Office of the Commissioner           | 6.3             | 1,211.4         | 0.0           | 1,217.7         | 6.3                    | 1,672.0         | 0.0           | 1,678.3          | 6.3             | 1,736.8         | 0.0           | 1,743.1          |
| Administrative Services              | 659.4           | 4,751.4         | 0.0           | 5,410.8         | 686.1                  | 2,447.3         | 0.0           | 3,133.4          | 703.2           | 2,514.4         | 0.0           | 3,217.6          |
| Finance                              | 7,655.7         | 13,733.0        | 0.0           | 21,388.7        | 8,386.9                | 16,450.2        | 0.0           | 24,837.1         | 8,357.2         | 16,728.2        | 0.0           | 25,085.4         |
| Personnel                            | 606.1           | 10,322.9        | 0.0           | 10,929.0        | 1,004.5                | 11,853.9        | 0.0           | 12,858.4         | 1,017.3         | 12,059.6        | 0.0           | 13,076.9         |
| Labor Relations                      | 1,373.6         | 0.0             | 0.0           | 1,373.6         | 1,127.6                | 0.0             | 0.0           | 1,127.6          | 0.0             | 0.0             | 0.0           | 0.0              |
| Retirement and Benefits              | 578.1           | 19,307.2        | 0.0           | 19,885.3        | 763.5                  | 21,910.6        | 0.0           | 22,674.1         | 765.7           | 22,257.0        | 0.0           | 23,022.7         |
| Health Plans Administration          | 0.0             | 32,096.6        | 0.0           | 32,096.6        | 0.0                    | 35,678.9        | 0.0           | 35,678.9         | 0.0             | 35,678.9        | 0.0           | 35,678.9         |
| Labor Agreements Misc Items          | 37.5            | 0.0             | 0.0           | 37.5            | 37.5                   | 0.0             | 0.0           | 37.5             | 37.5            | 0.0             | 0.0           | 37.5             |
| <b>Totals</b>                        | <b>11,789.2</b> | <b>84,004.8</b> | <b>0.0</b>    | <b>95,794.0</b> | <b>13,706.7</b>        | <b>92,881.4</b> | <b>0.0</b>    | <b>106,588.1</b> | <b>12,592.2</b> | <b>93,941.8</b> | <b>0.0</b>    | <b>106,534.0</b> |

**Centralized Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2025 Management Plan to FY2026 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2025 Management Plan</b>                                       | <b>11,988.5</b>                   | <b>1,718.2</b>                  | <b>92,881.4</b>    | <b>0.0</b>               | <b>106,588.1</b>   |
| <b>One-time items:</b>  |                                   |                                 |                    |                          |                    |
| -Finance  | -545.6                            | 0.0                             | 0.0                | 0.0                      | -545.6             |
| -Labor Relations  | -146.2                            | 0.0                             | 0.0                | 0.0                      | -146.2             |
| -Retirement and Benefits  | -669.0                            | 0.0                             | 0.0                | 0.0                      | -669.0             |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Administrative Hearings  | 10.7                              | 0.0                             | 98.4               | 0.0                      | 109.1              |
| -Office of the Commissioner   | 0.0                               | 0.0                             | 64.8               | 0.0                      | 64.8               |
| -Administrative Services  | 17.1                              | 0.0                             | 67.1               | 0.0                      | 84.2               |
| -Finance  | 559.6                             | 1.3                             | 137.8              | 0.0                      | 698.7              |
| -Personnel  | 12.8                              | 0.0                             | 205.7              | 0.0                      | 218.5              |
| -Labor Relations  | -981.4                            | 0.0                             | 0.0                | 0.0                      | -981.4             |
| -Retirement and Benefits  | 671.2                             | 0.0                             | 346.4              | 0.0                      | 1,017.6            |
| <b>Proposed budget<br/>increases:</b>                               |                                   |                                 |                    |                          |                    |
| -Finance  | 0.0                               | 0.0                             | 140.2              | 0.0                      | 140.2              |
| <b>Proposed budget<br/>decreases:</b>                               |                                   |                                 |                    |                          |                    |
| -Finance  | -45.0                             | 0.0                             | 0.0                | 0.0                      | -45.0              |
| <b>FY2026 Governor</b>  | <b>10,872.7</b>                   | <b>1,719.5</b>                  | <b>93,941.8</b>    | <b>0.0</b>               | <b>106,534.0</b>   |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Office of Administrative Hearings Component Budget Summary**

**Component: Office of Administrative Hearings**

**Contribution to Department's Mission**

The Office of Administrative Hearings (OAH) is an independent statewide hearing office housed within the Department of Administration. The OAH's mission is to deliver high-quality adjudication services, which ensure that fair hearings are conducted in a timely, efficient, and cost-effective manner, and to provide effective, efficient alternative dispute resolution services.

**Results**

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

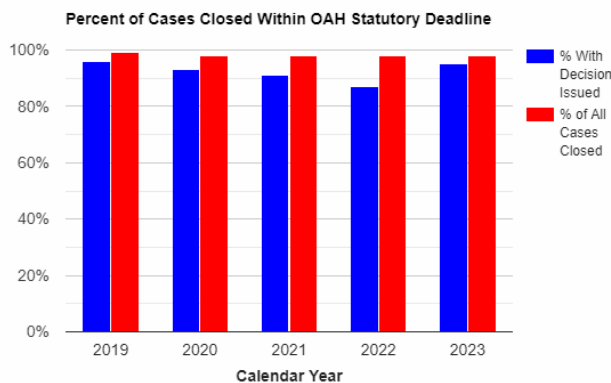
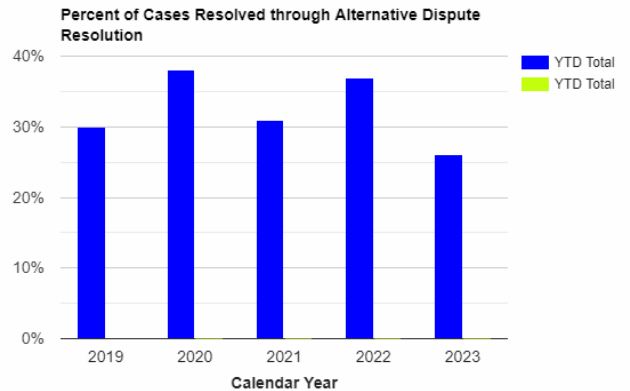
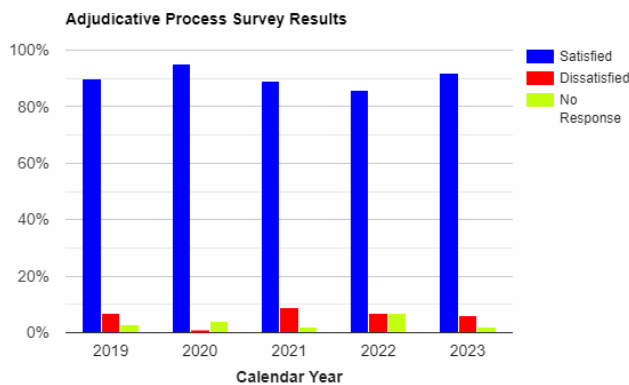
**Core Services**

- Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).
- Provide Training for Administrative Adjudicators.

**Measures by Core Service**

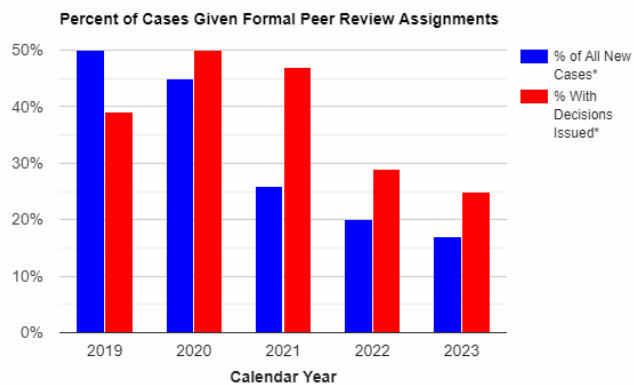
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).**





## 2. Provide Training for Administrative Adjudicators.



## Major Component Accomplishments in 2024

### Adjudication

- Opened more than 809 new cases across more than 44 different areas of law.
- Resolved, through decision, mediation, or dismissal, more than 780 matters.
- Heard and issued full decisions in more than 225 cases across more than 33 areas of law.
- Expanded the number of municipalities, school districts, and state-related entities electing to use OAH to provide their adjudication and mediation services.
- Successfully filled two vacant Administrative Law Judge (ALJ) positions.
- Continued using video conferencing technology to make face-to-face hearings and mediations available to participants unable to attend in person proceedings.
- Successfully completed the installation of hybrid hearing technology to the OAH's Anchorage hearing room.
- Continued working with State agencies to increase the percentage of administrative hearings being voluntarily referred to the OAH.

### Mediation

- Provided in-house mediation training session to all Administrative Law Judges.
- Continued to offer high quality mediation services across case types.
- Continued to mediate more than 97 percent of referred Medicaid Services cases, with more than 87 percent of those cases resolving because of mediation.

### Training

- Provided multiple sessions of in-house training to OAH Administrative Law Judges.
- Organized in-house roundtable training by ALJs.
- Provided multiple training sessions to non-OAH administrative adjudicators, to final decisionmakers who use OAH adjudication services, and to agency hearing participants.

## Key Component Challenges

### Adjudication Services – Challenges include:

- (1) serial staff vacancies and recruitment difficulties;
- (2) process inefficiencies for which OAH has proposed improvements to its 20-year-old legislation;
- (3) technological challenges associated with conducting remote and hybrid hearings;
- (4) increased ALJ training needs due to the high percentage of ALJs who are new to OAH since 2019.

## Significant Changes in Results to be Delivered in FY2026

### Adjudication Services –

the OAH will continue to endeavor to provide efficient and high-quality adjudication services, including through hybrid hearings. However, in the first quarter of FY2025, nearly 40 percent of the OAH's non-management ALJ positions are vacant. Until it is remedied, this significant vacancy level will impact every stage of the OAH's adjudication services.

**Mediation –**

To the extent permitted by ALJ staffing, the OAH will continue to provide mediation training to its ALJs, routinely offer mediation to case parties, and work on developing mediation outreach materials.

**Training and Monitoring –**

The OAH will continue to update and standardize its in-house reference resources.

The OAH will continue to provide in-house ALJ training to enhance ALJ skills, awareness, and knowledge.

The OAH will continue providing outreach and training to agencies, final decisionmakers, and other hearing stakeholders.

The OAH will continue working to increase its publication of final decisions to the OAH website for litigant reference and public knowledge.

**Statutory and Regulatory Authority**

AS 44.64.010-095      Office of Administrative Hearings creation, powers, jurisdiction and procedures.  
2 AAC 64.010-990      Code of Hearing Officer Conduct and hearing-process regulations.

| Contact Information   |
|---|
| <p><b>Contact:</b> Joan Wilson, Chief Administrative Law Judge<br/><b>Phone:</b> (907) 269-8170<br/><b>E-mail:</b> joan.wilson@alaska.gov</p> |

| Office of Administrative Hearings<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions   |                              |                    | Personal Services Costs          |                  |
|  | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                  |                  |
| Full-time  | 15                           | 15                 | Annual Salaries                  | 2,050,965        |
| Part-time  | 0                            | 0                  | COLA                             | 74,723           |
| Nonpermanent   | 0                            | 0                  | Premium Pay                      | 0                |
|  |                              |                    | Annual Benefits                  | 1,174,383        |
|  |                              |                    | <i>Less 4.00% Vacancy Factor</i> | (132,003)        |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>15</b>                    | <b>15</b>          | <b>Total Personal Services</b>   | <b>3,168,068</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Adm Law Judge                   | 2         | 0         | 0        | 0        | 2         |
| Administrative Law Judge 1      | 4         | 0         | 1        | 0        | 5         |
| Administrative Law Judge 2      | 0         | 0         | 1        | 0        | 1         |
| Administrative Officer 1        | 1         | 0         | 0        | 0        | 1         |
| Chief Administrative Law Judge  | 1         | 0         | 0        | 0        | 1         |
| Dep Chf A L Jdg                 | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant 1          | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant 2          | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant 3          | 0         | 0         | 1        | 0        | 1         |
| Paralegal 3                     | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>12</b> | <b>0</b>  | <b>3</b> | <b>0</b> | <b>15</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 2,408.3        | 2,808.3         | 2,967.3           | 2,913.4                | 3,168.1                       | 3,168.1         | 254.7                                     | 8.7%        |
| 2000 Travel                       | 18.5           | 42.0            | 42.0              | 45.2                   | 21.0                          | 21.0            | -24.2                                     | -53.5%      |
| 3000 Services                     | 346.7          | 398.7           | 398.7             | 443.6                  | 337.2                         | 337.2           | -106.4                                    | -24.0%      |
| 4000 Commodities                  | 12.2           | 23.0            | 23.0              | 28.8                   | 13.8                          | 13.8            | -15.0                                     | -52.1%      |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>2,785.7</b> | <b>3,272.0</b>  | <b>3,431.0</b>    | <b>3,431.0</b>         | <b>3,540.1</b>                | <b>3,540.1</b>  | <b>109.1</b>                              | <b>3.2%</b> |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |
| 1004 Gen Fund (UGF)               | 94.5           | 358.5           | 382.5             | 382.5                  | 393.2                         | 393.2           | 10.7                                      | 2.8%        |
| 1005 GF/Prgm (DGF)                | 108.9          | 180.0           | 180.0             | 180.0                  | 180.0                         | 180.0           | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 2,582.3        | 2,733.5         | 2,868.5           | 2,868.5                | 2,966.9                       | 2,966.9         | 98.4                                      | 3.4%        |
| <b>Unrestricted General (UGF)</b> | <b>94.5</b>    | <b>358.5</b>    | <b>382.5</b>      | <b>382.5</b>           | <b>393.2</b>                  | <b>393.2</b>    | <b>10.7</b>                               | <b>2.8%</b> |
| <b>Designated General (DGF)</b>   | <b>108.9</b>   | <b>180.0</b>    | <b>180.0</b>      | <b>180.0</b>           | <b>180.0</b>                  | <b>180.0</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>2,582.3</b> | <b>2,733.5</b>  | <b>2,868.5</b>    | <b>2,868.5</b>         | <b>2,966.9</b>                | <b>2,966.9</b>  | <b>98.4</b>                               | <b>3.4%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 15             | 15              | 15                | 15                     | 15                            | 15              | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   | 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        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | 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  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | 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   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,431.0</b> | <b>2,967.3</b>    | <b>42.0</b> | <b>398.7</b> | <b>23.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  | 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. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,431.0</b> | <b>2,913.4</b>    | <b>45.2</b> | <b>443.6</b> | <b>28.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>   | 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  |            |                |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| 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   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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. |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>3,540.1</b> | <b>3,168.1</b>    | <b>21.0</b> | <b>337.2</b> | <b>13.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>3,540.1</b> | <b>3,168.1</b>    | <b>21.0</b> | <b>337.2</b> | <b>13.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Office of Administrative Hearings (2771)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 18.5           | 45.2                   | 21.0            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>18.5</b>    | <b>45.2</b>            | <b>21.0</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 9.2            | 28.2                   | 12.0            |
| 2001                             | In-State Non-Employee Travel | Transportation costs for travel relating to meetings and boards for non-employees.                                      | 0.9            | 5.0                    | 1.0             |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 8.4            | 12.0                   | 8.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Administrative Hearings (2771)

| Line Number                        | Line Name                     |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                      |   | 346.7          | 443.6                  | 337.2           |
| Object Class                       | Servicing Agency              | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                               |   | <b>346.7</b>   | <b>443.6</b>           | <b>337.2</b>    |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition.  | 10.4           | 17.6                   | 10.0            |
| 3001                               | Financial Services            | Management and consulting services.   | 0.9            | 0.0                    | 0.0             |
| 3002                               | Legal and Judicial Services   | Mediation contract with the Department of Health and Social Services (DHSS); Contract for Administrative Law Judges.  | 96.1           | 97.0                   | 95.0            |
| 3003                               | Information Technology        | Software licensing and maintenance, training, and consulting.   | 22.5           | 22.5                   | 10.0            |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 1.8            | 3.0                    | 1.8             |
| 3006                               | Delivery Services             | Freight, courier services, and postage.   | 1.1            | 6.8                    | 1.0             |
| 3008                               | Utilities                     | Electricity, heating fuel, water, sewage, and disposal services.  | 1.1            | 0.5                    | 0.5             |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 6.2            | 6.8                    | 7.1             |
| 3010                               | Equipment/Machinery           | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 0.7            | 2.0                    | 2.5             |
| 3011                               | Other Services                | Interpreter services and  | 1.2            | 2.0                    | 2.0             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Administrative Hearings (2771)

| Object Class                       |  | Servicing Agency                                | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   |   | <b>346.7</b>   | <b>443.6</b>           | <b>337.2</b>    |
|                                    |  |   | printing/copying.   |                |                        |                 |
| 3011                               | Other Services   | Admin - Administrative Hearings (2771)          | Uncollectible interagency receipt authority.  | 0.0            | 79.3                   | 0.0             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)        | OIT Core Services.  | 43.3           | 44.0                   | 44.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414) | OIT Core Services.  | 12.0           | 12.0                   | 12.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 5.7            | 5.0                    | 5.0             |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 2.5            | 2.5                    | 3.0             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 9.4            | 9.5                    | 9.5             |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide                         | Facilities rent administration fee  | 84.0           | 84.0                   | 84.0            |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.  | 0.4            | 0.5                    | 0.5             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)                       | SSoA Accounts Payable and Travel chargeback.  | 2.2            | 2.5                    | 2.5             |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 7.6            | 7.6                    | 7.6             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.   | 0.2            | 0.5                    | 0.5             |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Administrative Hearings (2771)          | FY2024 Minor payroll associated posting.  | 0.2            | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Administrative Services (46)            | Administrative chargeback.  | 14.6           | 15.0                   | 15.0            |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.  | 6.8            | 7.0                    | 7.5             |
| 3038                               | Inter-Agency   | Admin - Office of the Commissioner              | Office of the Commissioner  | 15.8           | 16.0                   | 16.2            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Administrative Hearings (2771)

| <b>Object Class</b>   | <b>Servicing Agency</b> | <b>Explanation</b>                 | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|-----------------------|-------------------------|------------------------------------|-----------------------|-----------------------------------|------------------------|
|                       |                         | <b>3000 Services Detail Totals</b> | <b>346.7</b>          | <b>443.6</b>                      | <b>337.2</b>           |
| Management/Consulting | (45)                    | chargeback                         |                       |                                   |                        |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Office of Administrative Hearings (2771)

| Line Number  | Line Name        |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities      |  | 12.2           | 28.8                   | 13.8            |
| Object Class | Servicing Agency | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>12.2</b>    | <b>28.8</b>            | <b>13.8</b>     |
| 4000         | Business         | General business supplies such as office consumables, furniture, and computer equipment. | 12.2           | 28.8                   | 13.8            |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                              | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>             |  |  | <b>108.9</b>   | <b>180.0</b>              | <b>180.0</b>    |
| 5103 Program Receipts - Charges for Services   |  | General fund program receipts for services to outside entities.  | 108.9          | 180.0                     | 180.0           |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |  |  | <b>2,672.6</b> | <b>2,868.5</b>            | <b>2,966.9</b>  |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771) | Prior year carryforward.   | 93.6           | 59.2                      | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Retirement and Benefits (64)   | Hearing services for PERS and TRS appeals.   | 48.2           | 70.0                      | 90.0            |
| 5301 Inter-Agency Receipts                     | Commerce - Department-wide             | Hearing services for business and professional licensing and corporation, ABC & Marijuana Board, Banking and Securities and Insurance appeals. | 514.4          | 525.0                     | 545.0           |
| 5301 Inter-Agency Receipts                     | E&ED - Department-wide                 | Hearing services for professional teaching practices and permanent fund dividend execution and medical cancellation appeals.                   | 5.3            | 35.0                      | 40.0            |
| 5301 Inter-Agency Receipts                     | EnvCon - Department-wide               | Hearing services for Environmental Conservation appeals.   | 131.2          | 150.0                     | 175.0           |
| 5301 Inter-Agency Receipts                     | FCS - Department-wide                  | Hearing Services for Family and Community Services.  | 550.0          | 525.0                     | 600.0           |
| 5301 Inter-Agency Receipts                     | Gov - Department-wide                  | Hearing services for Human Rights Commission appeals.  | 11.3           | 15.0                      | 26.9            |
| 5301 Inter-Agency Receipts                     | Health - Department-wide               | Normal OAH chargeback.   | 636.6          | 630.0                     | 650.0           |
| 5301 Inter-Agency Receipts                     | Labor - Department-wide                | Hearing services for Occupational Safety and Health and other Department of Labor appeals.   | 54.5           | 70.0                      | 70.0            |
| 5301 Inter-Agency Receipts                     | PubSaf - Department-wide               | Hearing services for Alaska Police Standards Council appeals.  | 38.6           | 40.0                      | 45.0            |
| 5301 Inter-Agency Receipts                     | Rev - Department-wide                  | Hearing services for Department of Revenue - child support, PFD, and tax appeals.  | 379.9          | 475.0                     | 500.0           |
| 5301 Inter-Agency Receipts                     | Trans - Department-wide                | Hearing services for Department of Transportation and Public Facilities.   | 29.4           | 35.0                      | 40.0            |
| 5301 Inter-Agency Receipts                     | Univ - Department-wide                 | Hearing services for the University  | 179.6          | 160.0                     | 185.0           |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                          | <b>Comment</b>  | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|--|---|---|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Administrative Hearings<br>(2771) | of Alaska.<br>Uncollectible interagency receipt<br>authority. | 0.0                   | 79.3                              | 0.0                    |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                         |   |   | <b>0.1</b>            | <b>0.0</b>                        | <b>0.0</b>             |
| 6047 General Fund - Miscellaneous                            |   | General Fund - Miscellaneous.                                 | 0.1                   | 0.0                               | 0.0                    |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

|  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    | <b>204.7</b>   | <b>285.4</b>              | <b>207.3</b>    |
| With Department of Administration                          | 120.7          | 201.4                     | 123.3           |
| With Department of Transportation<br>and Public Facilities | 84.0           | 84.0                      | 84.0            |

| Object Class  | Servicing Agency                                | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 3011 Other Services   | Admin - Administrative Hearings (2771)          | Uncollectible interagency receipt authority.  | 0.0            | 79.3                      | 0.0             |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)        | OIT Core Services.  | 43.3           | 44.0                      | 44.0            |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414) | OIT Core Services.  | 12.0           | 12.0                      | 12.0            |
| 3018 Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 5.7            | 5.0                       | 5.0             |
| 3021 Inter-Agency Mail  | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 2.5            | 2.5                       | 3.0             |
| 3022 Inter-Agency Human Resources                               | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 9.4            | 9.5                       | 9.5             |
| 3023 Inter-Agency Building Leases                               | Trans - Department-wide                         | Facilities rent administration fee  | 84.0           | 84.0                      | 84.0            |
| 3026 Inter-Agency Insurance                                     | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.  | 0.4            | 0.5                       | 0.5             |
| 3027 Inter-Agency Financial                                     | Admin - Accounting (3134)                       | SSoA Accounts Payable and Travel chargeback.  | 2.2            | 2.5                       | 2.5             |
| 3027 Inter-Agency Financial                                     | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 7.6            | 7.6                       | 7.6             |
| 3028 Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.   | 0.2            | 0.5                       | 0.5             |
| 3038 Inter-Agency Management/Consulting                         | Admin - Administrative Hearings (2771)          | FY2024 Minor payroll associated posting.  | 0.2            | 0.0                       | 0.0             |
| 3038 Inter-Agency   | Admin - Administrative Services (46)            | Administrative chargeback.  | 14.6           | 15.0                      | 15.0            |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

| <b>Object Class</b>        | <b>Servicing Agency</b>            | <b>Explanation</b>                              | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|----------------------------|------------------------------------|---|-----------------------|-------------------------------|------------------------|
| 3038 Management/Consulting | Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | 6.8                   | 7.0                           | 7.5                    |
| 3038 Management/Consulting | Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45)         | 15.8                  | 16.0                          | 16.2                   |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Administrative Hearings (2771)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title                | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 020024 | Chief Administrative Law Judge | FT          | A           | XE        | Anchorage | A00          | 27M          | 12.0        |               | 183,183         | 7,395 | 0           | 98,422          | 289,000     | 202,300    |
| 021051 | Dep Chf A L Jdg                | FT          | A           | XE        | Anchorage | A00          | 26N          | 12.0        |               | 182,267         | 7,358 | 0           | 98,105          | 287,730     | 201,411    |
| 021054 | Administrative Law Judge 1     | FT          | A           | XE        | Anchorage | A00          | 24K / O      | 12.0        |               | 153,671         | 6,486 | 0           | 86,918          | 247,075     | 0          |
| 021055 | Administrative Officer 1       | FT          | A           | SS        | Anchorage | 200          | 17B / C      | 12.0        |               | 72,492          | 3,060 | 0           | 54,022          | 129,574     | 0          |
| 021056 | Adm Law Judge                  | FT          | A           | XE        | Anchorage | A00          | 25V / W      | 12.0        |               | 234,644         | 9,473 | 0           | 116,212         | 360,329     | 0          |
| 021057 | Administrative Law Judge 2     | FT          | A           | XE        | Juneau    | A05          | 25K          | 12.0        |               | 167,856         | 7,085 | 0           | 92,691          | 267,632     | 0          |
| 021110 | Administrative Law Judge 1     | FT          | A           | XE        | Juneau    | A05          | 24K          | 12.0        |               | 156,195         | 6,593 | 0           | 87,945          | 250,733     | 0          |
| 025181 | Law Office Assistant 1         | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 44,575          | 0     | 0           | 37,213          | 81,788      | 0          |
| 040012 | Administrative Law Judge 1     | FT          | A           | XE        | Anchorage | A00          | 24F          | 12.0        |               | 139,542         | 5,890 | 0           | 81,168          | 226,600     | 0          |
| 040014 | Adm Law Judge                  | FT          | A           | XE        | Anchorage | A00          | 25N          | 12.0        |               | 175,949         | 7,103 | 0           | 95,921          | 278,973     | 0          |
| 040015 | Paralegal 3                    | FT          | A           | GP        | Anchorage | 200          | 17C / B      | 12.0        |               | 64,607          | 0     | 0           | 45,366          | 109,973     | 0          |
| 040025 | Administrative Law Judge 1     | FT          | A           | XE        | Anchorage | A00          | 24O / P      | 12.0        |               | 174,106         | 7,078 | 0           | 95,235          | 276,419     | 0          |
| 060448 | Law Office Assistant 2         | FT          | A           | GP        | Anchorage | 200          | 13F / G      | 12.0        |               | 56,482          | 0     | 0           | 42,059          | 98,541      | 0          |
| 081038 | Law Office Assistant 3         | FT          | A           | GP        | Juneau    | 205          | 14G / J      | 12.0        |               | 67,002          | 0     | 0           | 46,340          | 113,342     | 0          |
| 081040 | Administrative Law Judge 1     | FT          | A           | XE        | Anchorage | A00          | 24P / Q      | 12.0        |               | 178,394         | 7,202 | 0           | 96,766          | 282,362     | 0          |

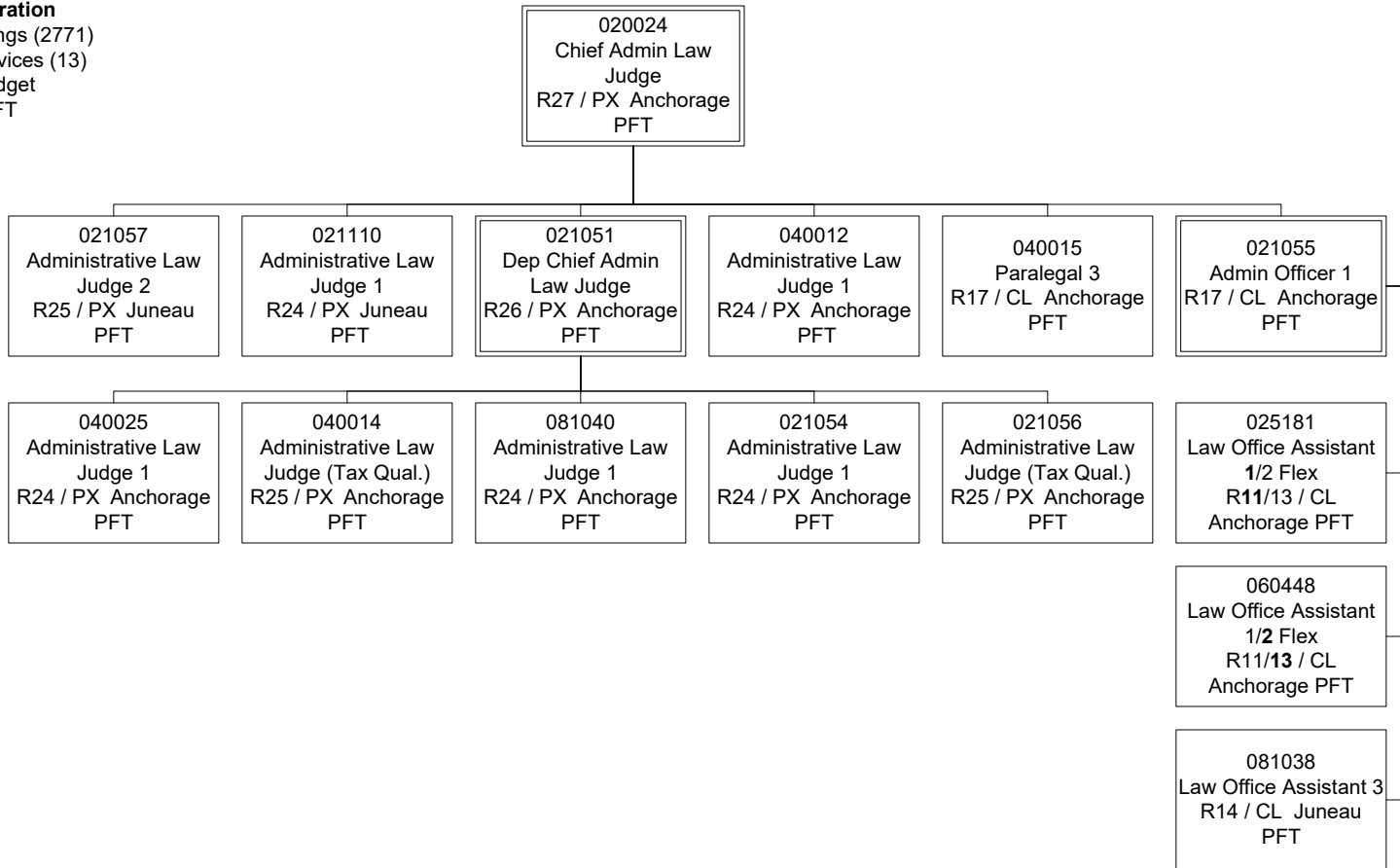
| <b>Total</b>                    |                  |            |                | <b>Total Salary Costs:</b>                |           |
|---------------------------------|------------------|------------|----------------|---|-----------|
|                                 | <b>Positions</b> | <b>New</b> | <b>Deleted</b> |   |           |
| <b>Full Time Positions:</b>     | 15               | 0          | 0              | <b>Total COLA:</b>                        | 74,723    |
| <b>Part Time Positions:</b>     | 0                | 0          | 0              | <b>Total Premium Pay:</b>                 | 0         |
| <b>Non Permanent Positions:</b> | 0                | 0          | 0              | <b>Total Benefits:</b>                    | 1,174,383 |
| <b>Positions in Component:</b>  | 15               | 0          | 0              | <b>Total Pre-Vacancy:</b>                 | 3,300,071 |
|                                 |                  |            |                | <b>Minus Vacancy Adjustment of 4.00%:</b> | (132,003) |
|                                 |                  |            |                | <b>Total Post-Vacancy:</b>                | 3,168,068 |
| <b>Total Component Months:</b>  | 180.0            |            |                | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |                  |            |                | <b>Personal Services Line 100:</b>        | 3,168,068 |

| <b>PCN Funding Sources:</b>             | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 403,711            | 387,563             | 12.23%         |
| 1007 Interagency Receipts               | 2,896,360          | 2,780,506           | 87.77%         |
| <b>Total PCN Funding:</b>               | <b>3,300,071</b>   | <b>3,168,068</b>    | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Department of Administration**  
 Office of Administrative Hearings (2771)  
 RDU: Centralized Admin Services (13)  
 FY2026 Governor's Budget  
 Position Totals: 15 PFT



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Facilities Rent Non-State Owned Component Budget Summary**

**Component: Facilities Rent Non-State Owned**

**Contribution to Department's Mission**

Provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of buildings and facilities.

**Core Services**

- This component contains funding for a portion of the Department of Administration's lease payments.

**Major Component Accomplishments in 2024**

This component contains funding for a portion of the Department of Administration's lease payments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2026**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Component Detail All Funds**  
**Department of Administration**

**Component:** Facilities Rent Non-State Owned (2778)  
**RDU:** Centralized Administrative Services (13)

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 2000 Travel                       | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 3000 Services                     | 669.1          | 1,131.8         | 1,131.8           | 1,131.8                | 1,131.8                       | 1,131.8         | 0.0                                       | 0.0%        |
| 4000 Commodities                  | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>669.1</b>   | <b>1,131.8</b>  | <b>1,131.8</b>    | <b>1,131.8</b>         | <b>1,131.8</b>                | <b>1,131.8</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |
| 1004 Gen Fund (UGF)               | 669.1          | 1,131.8         | 1,131.8           | 1,131.8                | 1,131.8                       | 1,131.8         | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>669.1</b>   | <b>1,131.8</b>  | <b>1,131.8</b>    | <b>1,131.8</b>         | <b>1,131.8</b>                | <b>1,131.8</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****             |            |                |                   |            |                |             |                |                  |               |           |          |          |
| FY2025 Enrolled   | Enrolled   | 1,131.8        | 0.0               | 0.0        | 1,131.8        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 1,131.8        |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,131.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>1,131.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ***** |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,131.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>1,131.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Facilities Rent Non-State Owned (2778)

| Line Number                        | Line Name                    |                         |                         | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|------------------------------|-------------------------|-------------------------|----------------|------------------------|-----------------|
| 3000                               | Services                     |                         |                         | 669.1          | 1,131.8                | 1,131.8         |
| Object Class                       | Servicing Agency             | Explanation             |                         | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                              |                         |                         | <b>669.1</b>   | <b>1,131.8</b>         | <b>1,131.8</b>  |
| 3023                               | Inter-Agency Building Leases | Trans - Department-wide | Department lease costs. | 669.1          | 1,131.8                | 1,131.8         |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Facilities Rent Non-State Owned (2778)

|  |                              |                         |                | FY2024 Actuals            | FY2025<br>Management Plan | FY2026 Governor |
|--|------------------------------|-------------------------|----------------|---------------------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |                              |                         |                | <b>669.1</b>              | <b>1,131.8</b>            | <b>1,131.8</b>  |
| With Department of Transportation<br>and Public Facilities |                              |                         |                | 669.1                     | 1,131.8                   | 1,131.8         |
| Object Class   | Servicing Agency             | Explanation             |                |                           |                           |                 |
|  |                              |                         | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor           |                 |
| 3023   | Inter-Agency Building Leases | Trans - Department-wide | 669.1          | 1,131.8                   | 1,131.8                   |                 |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Office of the Commissioner Component Budget Summary**



**Component: Office of the Commissioner**

**Contribution to Department's Mission**

The mission of the Commissioner's Office is to oversee and provide policy direction for the work of the Department of Administration, which consists of four external customer service divisions (Motor Vehicles, Public Defender, Public Advocacy, and Retirement and Benefits), six internal customer divisions (Administrative Services, Information Technology, Finance, Shared Services, Personnel, and Risk Management), and quasi-independent boards and commissions such as the Alaska Public Offices Commission and Office of Administrative Hearings.

**Core Services**

- Supervision and set policy direction for department divisions.

**Major Component Accomplishments in 2024**

See department level narratives.

**Key Component Challenges**

See department level narratives.

**Significant Changes in Results to be Delivered in FY2026**

See department level narratives.

**Statutory and Regulatory Authority**

AS 44.21      Department of Administration authorities

**Contact Information**

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| Office of the Commissioner<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                  |
| Full-time   | 7   | 7                                | Annual Salaries                  | 971,585          |
| Part-time   | 0   | 0                                | COLA                             | 40,654           |
| Nonpermanent  | 0   | 0                                | Premium Pay                      | 0                |
|   |   |                                  | Annual Benefits                  | 564,915          |
|   |   |                                  | <i>Less 2.64% Vacancy Factor</i> | (41,654)         |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>7</b>  | <b>7</b>                         | <b>Total Personal Services</b>   | <b>1,535,500</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Chief Operations Officer        | 1         | 0         | 0        | 0        | 1        |
| Commissioner                    | 1         | 0         | 0        | 0        | 1        |
| Deputy Commissioner             | 2         | 0         | 0        | 0        | 2        |
| Executive Secretary 3           | 0         | 0         | 1        | 0        | 1        |
| Sp Asst Commr 2                 | 0         | 0         | 2        | 0        | 2        |
| <b>Totals</b>                   | <b>4</b>  | <b>0</b>  | <b>3</b> | <b>0</b> | <b>7</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 955.8          | 1,442.2         | 1,531.1           | 1,470.7                | 1,535.5                       | 1,535.5         | 64.8                                      | 4.4%        |
| 2000 Travel                       | 46.8           | 29.0            | 29.0              | 42.5                   | 42.5                          | 42.5            | 0.0                                       | 0.0%        |
| 3000 Services                     | 195.5          | 113.2           | 113.2             | 160.1                  | 160.1                         | 160.1           | 0.0                                       | 0.0%        |
| 4000 Commodities                  | 19.6           | 5.0             | 5.0               | 5.0                    | 5.0                           | 5.0             | 0.0                                       | 0.0%        |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>1,217.7</b> | <b>1,589.4</b>  | <b>1,678.3</b>    | <b>1,678.3</b>         | <b>1,743.1</b>                | <b>1,743.1</b>  | <b>64.8</b>                               | <b>3.9%</b> |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |
| 1004 Gen Fund (UGF)               | 6.3            | 6.3             | 6.3               | 6.3                    | 6.3                           | 6.3             | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,211.4        | 1,583.1         | 1,672.0           | 1,672.0                | 1,736.8                       | 1,736.8         | 64.8                                      | 3.9%        |
| <b>Unrestricted General (UGF)</b> | <b>6.3</b>     | <b>6.3</b>      | <b>6.3</b>        | <b>6.3</b>             | <b>6.3</b>                    | <b>6.3</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,211.4</b> | <b>1,583.1</b>  | <b>1,672.0</b>    | <b>1,672.0</b>         | <b>1,736.8</b>                | <b>1,736.8</b>  | <b>64.8</b>                               | <b>3.9%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 7              | 7               | 7                 | 7                      | 7                             | 7               | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,678.3</b> | <b>1,531.1</b>    | <b>29.0</b> | <b>113.2</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,678.3</b> | <b>1,470.7</b>    | <b>42.5</b> | <b>160.1</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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**  
**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  |
| *****                        |            | <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> |                   |        |          |             |                |                  | *****         |           |     |    |
|                              | Totals     | 1,743.1  | 1,535.5           | 42.5   | 160.1    | 5.0         | 0.0            | 0.0              | 0.0           | 7         | 0   | 0  |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Office of the Commissioner (45)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 46.8           | 42.5                   | 42.5            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>46.8</b>    | <b>42.5</b>            | <b>42.5</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 36.6           | 36.5                   | 36.5            |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 10.2           | 6.0                    | 6.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of the Commissioner (45)

| Line Number                        | Line Name  |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 195.5          | 160.1                  | 160.1           |
| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>195.5</b>   | <b>160.1</b>           | <b>160.1</b>    |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition.  | 21.9           | 4.5                    | 4.5             |
| 3001                               | Financial Services   | Management and consulting services.   | 88.0           | 0.0                    | 0.0             |
| 3004                               | Telecommunications   | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 3.7            | 5.1                    | 5.1             |
| 3009                               | Structure/Infrastructure/Land                              | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 18.5           | 0.0                    | 0.0             |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 0.0            | 0.1                    | 0.1             |
| 3011                               | Other Services   | E-Travel, management/consulting, printing and copier services.  | 0.6            | 0.4                    | 0.4             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)  | 2.1            | 5.0                    | 5.0             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | 9.0            | 16.0                   | 16.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414)   | 3.1            | 4.2                    | 4.2             |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)   | 2.5            | 2.2                    | 2.2             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of the Commissioner (45)

| Object Class                       | Servicing Agency   | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |  | <b>195.5</b>   | <b>160.1</b>              | <b>160.1</b>    |
|                                    |  | chargeback.  |                |                           |                 |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)<br>Human Resources services<br>chargeback.  | 4.4            | 4.5                       | 4.5             |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide<br>Rent for state-owned facilities and<br>lease payments.                        | 0.0            | 20.7                      | 20.2            |
| 3024                               | Inter-Agency Legal   | Law - Department-wide<br>Legal services provided by the<br>Department of Law.                            | 4.6            | 15.8                      | 15.8            |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)<br>Workers' compensation and liability<br>claims reimbursement.             | 0.2            | 0.2                       | 0.2             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)<br>SSoA Travel and Accounts Payable<br>Chargeback.                             | 2.2            | 2.5                       | 2.5             |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)<br>Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.                  | 3.1            | 3.0                       | 3.0             |
| 3028                               | Inter-Agency Americans with<br>Disabilities Act Compliance | Admin - Personnel (56)<br>Americans with Disabilities Act<br>(ADA) chargeback.                           | 0.1            | 0.1                       | 0.1             |
| 3030                               | Inter-Agency Hearing/Mediation                             | Admin - Administrative Hearings<br>(2771)<br>Hearing Officer services.                                   | 10.3           | 50.0                      | 50.5            |
| 3037                               | State Equipment Fleet                                      | Trans - Department-wide<br>State equipment fleet chargeback for<br>vehicle lease, maintenance, and fuel. | 0.7            | 1.3                       | 1.3             |
| 3038                               | Inter-Agency<br>Management/Consulting                      | Admin - Administrative Services (46)<br>Administrative chargeback.                                       | 7.3            | 7.5                       | 7.5             |
| 3038                               | Inter-Agency<br>Management/Consulting                      | Admin - OFC of Procure. Property.<br>Mngmt. (3291)<br>SSoA Procurement chargeback.                       | 13.2           | 17.0                      | 17.0            |



**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Office of the Commissioner (45)

| Line Number  | Line Name        |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities      |  | 19.6           | 5.0                    | 5.0             |
| Object Class | Servicing Agency | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>19.6</b>    | <b>5.0</b>             | <b>5.0</b>      |
| 4000         | Business         | General business supplies such as office consumables, furniture, and computer equipment. | 19.6           | 5.0                    | 5.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                       | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |   |  | <b>1,211.4</b> | <b>2,056.6</b>            | <b>1,943.0</b>  |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                       | Interagency receipts from within the Department of Administration for administrative support services. | 56.4           | 107.0                     | 114.0           |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771)          | Interagency receipts from within the Department of Administration for administrative support services. | 15.8           | 19.3                      | 20.8            |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services (46)            | Interagency receipts from within the Department of Administration for administrative support services. | 9.7            | 14.1                      | 18.0            |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Division of IT (3141)            | Interagency receipts from within the Department of Administration for administrative support services. | 315.7          | 290.1                     | 225.3           |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices Comm (70)         | Interagency receipts from within the Department of Administration for administrative support services. | 6.1            | 11.6                      | 12.5            |
| 5301 Inter-Agency Receipts                     | Admin - Finance (59)                            | Interagency receipts from within the Department of Administration for administrative support services. | 118.5          | 162.4                     | 168.3           |
| 5301 Inter-Agency Receipts                     | Admin - Labor Relations (58)                    | Interagency receipts from within the Department of Administration for administrative support services. | 9.1            | 9.0                       | 9.7             |
| 5301 Inter-Agency Receipts                     | Admin - Motor Vehicles (2348)                   | Interagency receipts from within the Department of Administration for administrative support services. | 102.4          | 190.8                     | 205.9           |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property. Mngmt. (3291) | Interagency receipts from within the Department of Administration for administrative support services. | 23.5           | 77.3                      | 30.6            |
| 5301 Inter-Agency Receipts                     | Admin - Office of Public Advocacy (43)          | Interagency receipts from within the Department of Administration for administrative support services. | 203.6          | 226.9                     | 264.3           |
| 5301 Inter-Agency Receipts                     | Admin - Office of the Commissioner (45)         | Prior year carryforward.   | 275.2          | 283.6                     | 270.0           |
| 5301 Inter-Agency Receipts                     | Admin - Personnel (56)                          | Interagency receipts from within the Department of Administration for administrative support services. | 68.4           | 113.4                     | 102.9           |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                               | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts                     | Admin - Print Services (2333)           | Interagency receipts from within the Department of Administration for administrative support services. | 9.5            | 6.4                       | 7.0             |
| 5301 Inter-Agency Receipts                     | Admin - Public Defender Agency (1631)   | Interagency receipts from within the Department of Administration for administrative support services. | 229.3          | 270.7                     | 306.0           |
| 5301 Inter-Agency Receipts                     | Admin - Retirement and Benefits (64)    | Interagency receipts from within the Department of Administration for administrative support services. | 115.4          | 166.3                     | 179.4           |
| 5301 Inter-Agency Receipts                     | Admin - Risk Management (71)            | Interagency receipts from within the Department of Administration for administrative support services. | 13.1           | 7.7                       | 8.3             |
| 5301 Inter-Agency Receipts                     | Admin - Satellite Infrastructure (2349) | Interagency receipts from within the Department of Administration for administrative support services. | 2.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Gov - Department-wide                   | DOA Centralized Efficiency Efforts with OIT, DOF, and DOP  | 88.0           | 100.0                     | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Office of the Commissioner (45) | FY2024 to FY2025 carryforward.   | -450.9         | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

|  |   |  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |  |  | <b>62.8</b>    | <b>150.0</b>              | <b>150.0</b>    |
| With Department of Administration                          |   |  |  | 57.5           | 112.2                     | 112.7           |
| With Department of Transportation<br>and Public Facilities |   |  |  | 0.7            | 22.0                      | 21.5            |
| With Department of Law                                     |   |  |  | 4.6            | 15.8                      | 15.8            |
| Object Class   | Servicing Agency  | Explanation  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 2.1            | 5.0                       | 5.0             |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Core Services.   | 9.0            | 16.0                      | 16.0            |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 3.1            | 4.2                       | 4.2             |
| 3021   | Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 2.5            | 2.2                       | 2.2             |
| 3022   | Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Human Resources services<br>chargeback.  | 4.4            | 4.5                       | 4.5             |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 0.0            | 20.7                      | 20.2            |
| 3024   | Inter-Agency Legal  | Law - Department-wide                              | Legal services provided by the<br>Department of Law.   | 4.6            | 15.8                      | 15.8            |
| 3026   | Inter-Agency Insurance  | Admin - Risk Management (71)                       | Workers' compensation and liability<br>claims reimbursement.   | 0.2            | 0.2                       | 0.2             |
| 3027   | Inter-Agency Financial  | Admin - Accounting (3134)                          | SSoA Travel and Accounts Payable<br>Chargeback.  | 2.2            | 2.5                       | 2.5             |
| 3027   | Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 3.1            | 3.0                       | 3.0             |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 0.1            | 0.1                       | 0.1             |
| 3030   | Inter-Agency Hearing/Mediation                                | Admin - Administrative Hearings                    | Hearing Officer services.  | 10.3           | 50.0                      | 50.5            |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

| <b>Object Class</b>                     | <b>Servicing Agency</b>                         | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---|---|--|-----------------------|-------------------------------|------------------------|
|   | (2771)  |  |                       |                               |                        |
| 3037 State Equipment Fleet              | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel. | 0.7                   | 1.3                           | 1.3                    |
| 3038 Inter-Agency Management/Consulting | Admin - Administrative Services (46)            | Administrative chargeback.   | 7.3                   | 7.5                           | 7.5                    |
| 3038 Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 13.2                  | 17.0                          | 17.0                   |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 021001 | Commissioner             | FT          | A           | XE        | Anchorage | N00          | 0            | 12.0        |               | 168,695         | 7,121 | 0           | 93,033                                    | 268,849     | 0          |
| 021011 | Deputy Commissioner      | FT          | A           | XE        | Anchorage | N00          | 28R          | 12.0        |               | 193,440         | 7,809 | 0           | 101,967                                   | 303,216     | 0          |
| 021147 | Sp Asst Commr 2          | FT          | A           | XE        | Juneau    | N05          | 23E          | 12.0        |               | 114,972         | 4,853 | 0           | 71,168                                    | 190,993     | 0          |
| 021160 | Deputy Commissioner      | FT          | A           | XE        | Anchorage | N00          | 28J          | 12.0        |               | 149,760         | 6,321 | 0           | 85,326                                    | 241,407     | 0          |
| 022138 | Sp Asst Commr 2          | FT          | A           | XE        | Juneau    | N05          | 23E / F      | 12.0        |               | 118,011         | 4,981 | 0           | 72,404                                    | 195,396     | 0          |
| 029512 | Executive Secretary 3    | FT          | A           | XE        | Juneau    | N05          | 16J          | 12.0        |               | 76,947          | 3,248 | 0           | 55,691                                    | 135,886     | 0          |
| 029518 | Chief Operations Officer | FT          | A           | XE        | Anchorage | N00          | 28J          | 12.0        |               | 149,760         | 6,321 | 0           | 85,326                                    | 241,407     | 0          |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 971,585     |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 40,654      |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 564,915     |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 1,577,154   |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 2.64%:</b> | (41,654)    |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 1,535,500   |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|        |                          |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 1,535,500   |            |

|                                 | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| <b>Full Time Positions:</b>     | 7               | 0   | 0       |
| <b>Part Time Positions:</b>     | 0               | 0   | 0       |
| <b>Non Permanent Positions:</b> | 0               | 0   | 0       |
| <b>Positions in Component:</b>  | 7               | 0   | 0       |

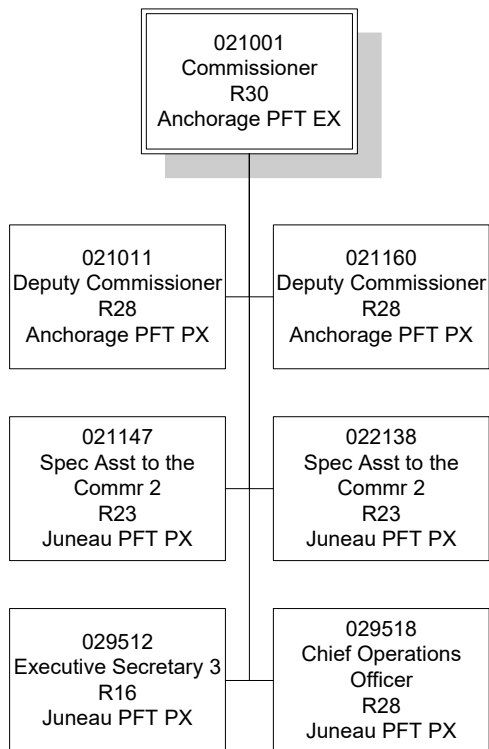
  

|                                |      |
|--------------------------------|------|
| <b>Total Component Months:</b> | 84.0 |
|--------------------------------|------|

| PCN Funding Sources:      | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---------------------------|------------------|------------------|----------------|
| 1007 Interagency Receipts | 1,577,154        | 1,535,500        | 100.00%        |
| <b>Total PCN Funding:</b> | <b>1,577,154</b> | <b>1,535,500</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Administration  
Office of the Commissioner (45)  
RDU: Centralized Admin Services (13)  
FY2026 Governor's Budget  
Position Totals: 7 PFT



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Administrative Services Component Budget Summary**



**Component: Administrative Services****Contribution to Department's Mission**

Provide budget and financial guidance and training to departmental program staff.

**Core Services**

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff. This includes timesheet administration, employee movement, business and administrative management, state property management, and records management.
- Develop the department's annual budget; work with the Office of Management and Budget (OMB) and legislative staff on budget matters. This includes budget planning, monitoring, implementation and forecasting, as well as legislative tracking and responses related to the operating and capital budgets, and fiscal notes.
- Provide centralized financial accounting support to the DOA divisions. This includes financial accounting and certification, reimbursable service agreements (seller and buyer) allocations, p-card coordination, rates development, internal control monitoring and implementation, consultation services, research and analysis, report development, accounting and reporting training, and implementation of new policies or procedures.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate legislative and OMB audits of the DOA programs.
- Work with Shared Services of Alaska (SSOA) to ensure travel and accounts payable support is provided to all customers. This includes testing of new processes and implementing within the DOA as pilot programs.
- Work directly with the SSOA to ensure efficient and cost-effective document processing for the DOA.

**Major Component Accomplishments in 2024**

- Continued to lead the department in the implementation of the accounting, financial, payroll and human resource management software solution, Integrated Resource Information System (IRIS).
- Initiated the use of an online submission portal for tracking and addressing requests within the Department of Administration, allowing management to observe metrics on timing, performance, and quantity of requests.
- Developed several projects related to streamlining payroll services for the State, including a centralized portal and real-time reporting for Payment Inquiries and Notice of Pay Problems.
- Completed the new quarterly projection process with the OMB in the Alaska Budget System (ABS), ensuring that data is reported in a consistent format across all departments.

**Key Component Challenges**

**Administrative Support** - Providing administrative and financial support, and training to department staff to promote a consistent, quality administrative work product in all locations. Meeting the demand of increased administrative support with high staff turnover and small applicant pools. Assuming administrative and financial tasks of divisions, when positions within divisions become vacant. Creating tools for divisions to use for financial reporting.

**Training** - Providing budget, administrative, and fiscal training to departmental staff and continuing to provide training to divisional staff.

**Significant Changes in Results to be Delivered in FY2026**

Continuing to create and train staff on new processes as they relate to the ABS and the State's accounting system, IRIS.

Begin tracking metrics and streamline reporting capabilities to aid the department, and eventually the State, in elements such as expenditures, revenues, vacancy, hiring, and projected expenditures in real time.

### Statutory and Regulatory Authority

AS 36.30 State Procurement Code  
AS 37.07 Executive Budget Act  
AS 39.20 Compensation, Allowances, and Leave (salaries and travel)  
AS 44.21 Department of Administration  
AS 44.62 Administrative Procedure Act  
AS 44.77 Claims Against the State  
Alaska Administrative Code

| Contact Information  |
|--|
| <p><b>Contact:</b> Eric DeMoulin, Division Director<br/><b>Phone:</b> (907) 465-1009<br/><b>E-mail:</b> eric.demoulin@alaska.gov</p> |

| Administrative Services<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                     |                              |                    | Personal Services Costs          |                  |
|  | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                  |                  |
| Full-time  | 18                           | 18                 | Annual Salaries                  | 1,741,224        |
| Part-time  | 0                            | 0                  | COLA                             | 41,125           |
| Nonpermanent   | 0                            | 0                  | Premium Pay                      | 30,452           |
|  |                              |                    | Annual Benefits                  | 1,107,778        |
|  |                              |                    | <i>Less 3.53% Vacancy Factor</i> | (103,079)        |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>18</b>                    | <b>18</b>          | <b>Total Personal Services</b>   | <b>2,817,500</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Accountant 4                    | 0         | 0         | 1         | 0        | 1         |
| Accountant 5                    | 0         | 0         | 1         | 0        | 1         |
| Accounting Technician 2         | 0         | 0         | 1         | 0        | 1         |
| Accounting Technician 3         | 0         | 0         | 2         | 0        | 2         |
| Administrative Officer 2        | 0         | 0         | 1         | 0        | 1         |
| Budget Analyst 2                | 0         | 0         | 1         | 0        | 1         |
| Budget Analyst 4                | 0         | 0         | 1         | 0        | 1         |
| Data Processing Manager 1       | 0         | 0         | 2         | 0        | 2         |
| Division Director - Px          | 0         | 0         | 1         | 0        | 1         |
| Division Operations Manager     | 0         | 0         | 1         | 0        | 1         |
| Human Resource Technician 2     | 1         | 0         | 0         | 0        | 1         |
| Micro/Net Sp 1                  | 0         | 0         | 1         | 0        | 1         |
| Micro/Net Sp 2                  | 1         | 0         | 1         | 0        | 2         |
| Micro/Net Tc 2                  | 1         | 0         | 0         | 0        | 1         |
| Publications Specialist 2       | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>                   | <b>3</b>  | <b>0</b>  | <b>15</b> | <b>0</b> | <b>18</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management Plan vs FY2026 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------|--------------------------|-------------------------------|--------------------------------------|------------------------|--|-------------|
| 1000 Personal Services            | 1,308.2               | 1,870.4                | 1,902.9                  | 2,733.3                       | 2,817.5                              | 2,817.5                | 84.2   | 3.1%        |
| 2000 Travel                       | 17.2                  | 28.9                   | 28.9                     | 10.4                          | 10.4                                 | 10.4                   | 0.0  | 0.0%        |
| 3000 Services                     | 4,078.5               | 1,182.3                | 1,182.3                  | 370.4                         | 370.4                                | 370.4                  | 0.0  | 0.0%        |
| 4000 Commodities                  | 6.9                   | 19.3                   | 19.3                     | 19.3                          | 19.3                                 | 19.3                   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>5,410.8</b>        | <b>3,100.9</b>         | <b>3,133.4</b>           | <b>3,133.4</b>                | <b>3,217.6</b>                       | <b>3,217.6</b>         | <b>84.2</b>                                      | <b>2.7%</b> |
| <b>Fund Sources:</b>              |                       |                        |                          |                               |                                      |                        |  |             |
| 1004 Gen Fund (UGF)               | 659.4                 | 679.2                  | 686.1                    | 686.1                         | 703.2                                | 703.2                  | 17.1   | 2.5%        |
| 1007 I/A Rcpts (Other)            | 4,751.4               | 2,421.7                | 2,447.3                  | 2,447.3                       | 2,514.4                              | 2,514.4                | 67.1   | 2.7%        |
| <b>Unrestricted General (UGF)</b> | <b>659.4</b>          | <b>679.2</b>           | <b>686.1</b>             | <b>686.1</b>                  | <b>703.2</b>                         | <b>703.2</b>           | <b>17.1</b>                                      | <b>2.5%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>4,751.4</b>        | <b>2,421.7</b>         | <b>2,447.3</b>           | <b>2,447.3</b>                | <b>2,514.4</b>                       | <b>2,514.4</b>         | <b>67.1</b>                                      | <b>2.7%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                        |                          |                               |                                      |                        |  |             |
| Permanent Full Time               | 13                    | 13                     | 13                       | 18                            | 18                                   | 18                     | 0  | 0.0%        |
| Permanent Part Time               | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |
| Non Permanent                     | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   | 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        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | 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  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | 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   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,133.4</b> | <b>1,902.9</b>    | <b>28.9</b> | <b>1,182.3</b> | <b>19.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | 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.              |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | 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. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Five Helpdesk Positions from Helpdesk &amp; Enterprise Support for Reorganization</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | 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  |            |                |                   |             |                |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| Full-time Data Processing Manager 1 (057718), range 20, located in Juneau                                 |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>3,133.4</b> | <b>2,733.3</b>    | <b>10.4</b> | <b>370.4</b> | <b>19.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****                          |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | 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   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>3,217.6</b> | <b>2,817.5</b>    | <b>10.4</b> | <b>370.4</b> | <b>19.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****                                 |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>3,217.6</b> | <b>2,817.5</b>    | <b>10.4</b> | <b>370.4</b> | <b>19.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Administrative Services (46)

| Line Number                      | Line Name                |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                   |   | 17.2           | 10.4                   | 10.4            |
| Object Class                     | Servicing Agency         | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                          |   | <b>17.2</b>    | <b>10.4</b>            | <b>10.4</b>     |
| 2000                             | In-State Employee Travel | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 17.2           | 10.4                   | 10.4            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Administrative Services (46)

| Line Number                        | Line Name  |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 4,078.5        | 370.4                  | 370.4           |
| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>4,078.5</b> | <b>370.4</b>           | <b>370.4</b>    |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition.  | 0.2            | 5.0                    | 5.0             |
| 3001                               | Financial Services   | Management and consulting services.   | 0.0            | 97.2                   | 95.9            |
| 3003                               | Information Technology                                     | Software licensing and maintenance, training, and consulting.   | 0.0            | 33.6                   | 33.6            |
| 3004                               | Telecommunications   | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 1.8            | 4.5                    | 4.5             |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 0.1            | 0.2                    | 0.2             |
| 3011                               | Other Services   | CTM Fees.   | 0.2            | 0.4                    | 0.4             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)  | 31.8           | 50.0                   | 50.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Helpdesk & Enterprise Support (3412)  | 17.1           | 20.0                   | 20.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | 12.0           | 12.0                   | 12.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414)   | 7.2            | 5.6                    | 5.6             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Administrative Services (46)

| Object Class                       |   | Servicing Agency                                | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|---|---|--|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   |  | <b>4,078.5</b> | <b>370.4</b>           | <b>370.4</b>    |
| 3021                               | Inter-Agency Mail                                       | Admin - Print Services (2333)                   | Centralized mail services chargeback.  | 0.0            | 0.1                    | 0.1             |
| 3022                               | Inter-Agency Human Resources                            | Admin - Personnel (56)                          | Centralized Human Resource chargeback.   | 6.9            | 13.0                   | 13.0            |
| 3023                               | Inter-Agency Building Leases                            | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.                                    | 0.0            | 90.0                   | 90.0            |
| 3026                               | Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | Risk Management chargeback.  | 0.3            | 0.5                    | 0.5             |
| 3027                               | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | Division of Shared Services for travel and A/P chargeback.                             | 0.7            | 0.7                    | 0.7             |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                           | 18.5           | 18.6                   | 18.6            |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                                      | 0.1            | 0.2                    | 0.2             |
| 3029                               | Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services. | 0.4            | 0.2                    | 0.2             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 2.3            | 3.0                    | 3.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 9.7            | 15.6                   | 16.9            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Personnel (56)                          | Rate smoothing pass-through to State Departments.                                      | 5.2            | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Correct - Department-wide                       | Rate smoothing pass-through to State Departments.                                      | 79.1           | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      | E&ED - Department-wide                          | Rate smoothing pass-through to State Departments.                                      | 14.4           | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      | EnvCon - Department-wide                        | Rate smoothing pass-through to State Departments.                                      | 164.5          | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      | FishGm - Department-wide                        | Rate smoothing pass-through to State Departments.                                      | 519.4          | 0.0                    | 0.0             |
| 3038                               | Inter-Agency  | Labor - Department-wide                         | Rate smoothing pass-through to   | 309.1          | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Administrative Services (46)

| Object Class                       | Servicing Agency                      | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>4,078.5</b> | <b>370.4</b>              | <b>370.4</b>    |
|                                    | Management/Consulting                 | State Departments.   |                |                           |                 |
| 3038                               | Inter-Agency<br>Management/Consulting | Legis - Department-wide<br>Rate smoothing pass-through to<br>State Departments.  | 61.2           | 0.0                       | 0.0             |
| 3038                               | Inter-Agency<br>Management/Consulting | M&VA - Department-wide<br>Rate smoothing pass-through to<br>State Departments.   | 256.0          | 0.0                       | 0.0             |
| 3038                               | Inter-Agency<br>Management/Consulting | PubSaf - Department-wide<br>Rate smoothing pass-through to<br>State Departments. | 109.3          | 0.0                       | 0.0             |
| 3038                               | Inter-Agency<br>Management/Consulting | Rev - Department-wide<br>Rate smoothing pass-through to<br>State Departments.    | 308.7          | 0.0                       | 0.0             |
| 3038                               | Inter-Agency<br>Management/Consulting | Trans - Department-wide<br>Rate smoothing pass-through to<br>State Departments.  | 2,142.3        | 0.0                       | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Administrative Services (46)

| Line Number                           | Line Name               |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |  | 6.9            | 19.3                   | 19.3            |
| Object Class                          | Servicing Agency        | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>6.9</b>     | <b>19.3</b>            | <b>19.3</b>     |
| 4000                                  | Business                | General business supplies such as office consumables, furniture, and computer equipment. | 6.7            | 18.5                   | 18.5            |
| 4002                                  | Household/Institutional | Cleaning, food and other household supplies.   | 0.2            | 0.8                    | 0.8             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Administrative Services (46)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                       | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |   |  | <b>4,751.4</b> | <b>3,098.4</b>            | <b>3,081.5</b>  |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                       | Interagency receipts from within the Department of Administration for administrative support services. | 52.1           | 185.9                     | 198.6           |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771)          | Interagency receipts from within the Department of Administration for administrative support services. | 14.5           | 33.6                      | 36.3            |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services (46)            | Prior year carryforward.   | 198.6          | 200.0                     | 200.0           |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Division of IT (3141)            | Interagency receipts from within the Department of Administration for administrative support services. | 291.8          | 504.1                     | 392.3           |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices Comm (70)         | Interagency receipts from within the Department of Administration for administrative support services. | 5.5            | 20.1                      | 21.7            |
| 5301 Inter-Agency Receipts                     | Admin - Finance (59)                            | Interagency receipts from within the Department of Administration for administrative support services. | 109.5          | 282.2                     | 293.0           |
| 5301 Inter-Agency Receipts                     | Admin - Labor Relations (58)                    | Interagency receipts from within the Department of Administration for administrative support services. | 55.2           | 15.6                      | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Motor Vehicles (2348)                   | Interagency receipts from within the Department of Administration for administrative support services. | 96.6           | 331.5                     | 358.4           |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property. Mngmt. (3291) | Interagency receipts from within the Department of Administration for administrative support services. | 21.7           | 134.4                     | 53.2            |
| 5301 Inter-Agency Receipts                     | Admin - Office of Public Advocacy (43)          | Interagency receipts from within the Department of Administration for administrative support services. | 188.2          | 394.3                     | 460.1           |
| 5301 Inter-Agency Receipts                     | Admin - Office of the Commissioner (45)         | Interagency receipts from within the Department of Administration for administrative support services. | 7.3            | 15.6                      | 16.9            |
| 5301 Inter-Agency Receipts                     | Admin - Personnel (56)                          | Interagency receipts from within the Department of Administration for administrative support services. | 16.2           | 197.1                     | 179.2           |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Administrative Services (46)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                        | <b>Comment</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|---|--|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Print Services (2333)           | Interagency receipts from within the Department of Administration for administrative support services. | 8.8                   | 11.2                          | 12.1                   |
| 5301 Inter-Agency Receipts                                   | Admin - Public Defender Agency (1631)   | Interagency receipts from within the Department of Administration for administrative support services. | 211.0                 | 470.4                         | 532.8                  |
| 5301 Inter-Agency Receipts                                   | Admin - Retirement and Benefits (64)    | Interagency receipts from within the Department of Administration for administrative support services. | 106.5                 | 289.0                         | 312.4                  |
| 5301 Inter-Agency Receipts                                   | Admin - Risk Management (71)            | Interagency receipts from within the Department of Administration for administrative support services. | 12.1                  | 13.4                          | 14.5                   |
| 5301 Inter-Agency Receipts                                   | Admin - Satellite Infrastructure (2349) | Interagency receipts from within the Department of Administration for administrative support services. | 2.4                   | 0.0                           | 0.0                    |
| 5301 Inter-Agency Receipts                                   | Gov - Department-wide                   | Rate smoothing pass-through to State Departments.  | 3,969.1               | 0.0                           | 0.0                    |
| 5301 Inter-Agency Receipts                                   | Admin - Administrative Services (46)    | FY2024 to FY2025 carryforward.   | -615.7                | 0.0                           | 0.0                    |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Administrative Services (46)

|  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    | <b>4,076.2</b> | <b>229.5</b>              | <b>230.8</b>    |
| With Department of Administration                          | 112.2          | 139.5                     | 140.8           |
| With Department of Transportation<br>and Public Facilities | 2,142.3        | 90.0                      | 90.0            |
| With Department of Corrections                             | 79.1           | 0.0                       | 0.0             |
| With Department of Education and<br>Early Development      | 14.4           | 0.0                       | 0.0             |
| With Department of Environmental<br>Conservation           | 164.5          | 0.0                       | 0.0             |
| With Department of Fish and Game                           | 519.4          | 0.0                       | 0.0             |
| With Department of Labor and<br>Workforce Development      | 309.1          | 0.0                       | 0.0             |
| With Legislature   | 61.2           | 0.0                       | 0.0             |
| With Department of Military and<br>Veterans' Affairs       | 256.0          | 0.0                       | 0.0             |
| With Department of Public Safety                           | 109.3          | 0.0                       | 0.0             |
| With Department of Revenue                                 | 308.7          | 0.0                       | 0.0             |

| Object Class   | Servicing Agency                                   | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 31.8           | 50.0                      | 50.0            |
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Helpdesk & Enterprise<br>Support (3412)    | OIT Core Services.   | 17.1           | 20.0                      | 20.0            |
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Core Services.   | 12.0           | 12.0                      | 12.0            |
| 3018 Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 7.2            | 5.6                       | 5.6             |
| 3021 Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 0.0            | 0.1                       | 0.1             |
| 3022 Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 6.9            | 13.0                      | 13.0            |
| 3023 Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and  | 0.0            | 90.0                      | 90.0            |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Administrative Services (46)

| Object Class |   | Servicing Agency                                | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
|              |   |   | lease payments.  |                |                           |                 |
| 3026         | Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | Risk Management chargeback.  | 0.3            | 0.5                       | 0.5             |
| 3027         | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | Division of Shared Services for travel and A/P chargeback.                             | 0.7            | 0.7                       | 0.7             |
| 3027         | Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                           | 18.5           | 18.6                      | 18.6            |
| 3028         | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                                      | 0.1            | 0.2                       | 0.2             |
| 3029         | Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services. | 0.4            | 0.2                       | 0.2             |
| 3038         | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 2.3            | 3.0                       | 3.0             |
| 3038         | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 9.7            | 15.6                      | 16.9            |
| 3038         | Inter-Agency Management/Consulting                      | Admin - Personnel (56)                          | Rate smoothing pass-through to State Departments.                                      | 5.2            | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | Correct - Department-wide                       | Rate smoothing pass-through to State Departments.                                      | 79.1           | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | E&ED - Department-wide                          | Rate smoothing pass-through to State Departments.                                      | 14.4           | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | EnvCon - Department-wide                        | Rate smoothing pass-through to State Departments.                                      | 164.5          | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | FishGm - Department-wide                        | Rate smoothing pass-through to State Departments.                                      | 519.4          | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | Labor - Department-wide                         | Rate smoothing pass-through to State Departments.                                      | 309.1          | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | Legis - Department-wide                         | Rate smoothing pass-through to State Departments.                                      | 61.2           | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | M&VA - Department-wide                          | Rate smoothing pass-through to State Departments.                                      | 256.0          | 0.0                       | 0.0             |
| 3038         | Inter-Agency Management/Consulting                      | PubSaf - Department-wide                        | Rate smoothing pass-through to State Departments.                                      | 109.3          | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Administrative Services (46)

| <b>Object Class</b> |                                       | <b>Servicing Agency</b> | <b>Explanation</b>                                   | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------|---------------------------------------|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 3038                | Inter-Agency<br>Management/Consulting | Rev - Department-wide   | Rate smoothing pass-through to<br>State Departments. | 308.7                 | 0.0                               | 0.0                    |
| 3038                | Inter-Agency<br>Management/Consulting | Trans - Department-wide | Rate smoothing pass-through to<br>State Departments. | 2,142.3               | 0.0                               | 0.0                    |



**Personal Services Expenditure Detail**  
**Department of Administration**

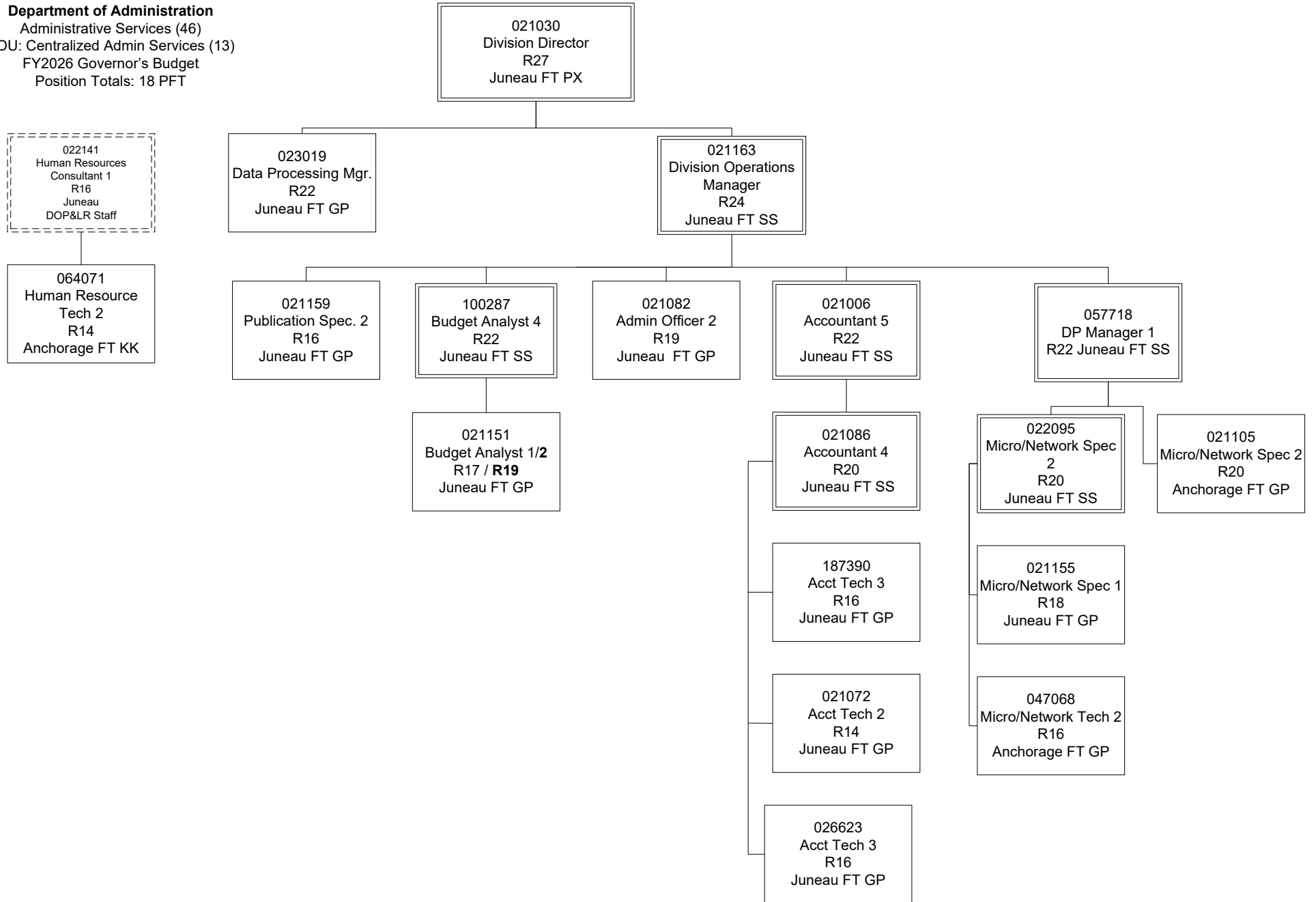
**Scenario:** FY2026 Governor (22363)  
**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

| PCN                            | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 021006                         | Accountant 5                | FT          | A           | SS        | Juneau    | 205          | 22E          | 12.0        |               | 114,317         | 4,825 | 0           | 71,045                                    | 190,187     | 40,400     |
| 021030                         | Division Director - Px      | FT          | A           | XE        | Juneau    | N05          | 27L / M      | 12.0        |               | 165,896         | 7,002 | 0           | 91,894                                    | 264,792     | 56,247     |
| 021072                         | Accounting Technician 2     | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 59,140          | 0     | 0           | 43,141                                    | 102,281     | 21,727     |
| 021082                         | Administrative Officer 2    | FT          | A           | GP        | Juneau    | 205          | 19C / D      | 12.0        |               | 80,633          | 0     | 0           | 51,888                                    | 132,521     | 28,150     |
| 021086                         | Accountant 4                | FT          | A           | SS        | Juneau    | 205          | 20J          | 12.0        |               | 103,355         | 4,363 | 0           | 66,583                                    | 174,301     | 37,025     |
| 021105                         | Micro/Net Sp 2              | FT          | A           | GP        | Anchorage | 200          | 20E / F      | 12.0        |               | 84,618          | 0     | 0           | 53,510                                    | 138,128     | 29,341     |
| 021151                         | Budget Analyst 2            | FT          | A           | GP        | Juneau    | 205          | 19B / C      | 12.0        |               | 77,857          | 0     | 0           | 50,758                                    | 128,615     | 27,320     |
| 021155                         | Micro/Net Sp 1              | FT          | A           | GP        | Juneau    | 205          | 18C / D      | 12.0        |               | 76,183          | 0     | 432         | 50,253                                    | 126,868     | 26,949     |
| 021159                         | Publications Specialist 2   | FT          | A           | GP        | Juneau    | 105          | 16C          | 12.0        |               | 65,793          | 0     | 0           | 45,848                                    | 111,641     | 0          |
| 021163                         | Division Operations Manager | FT          | A           | SS        | Juneau    | 205          | 24P / Q      | 12.0        |               | 164,847         | 6,958 | 0           | 91,611                                    | 263,416     | 55,955     |
| 022095                         | Micro/Net Sp 2              | FT          | A           | SS        | Juneau    | 205          | 20P / Q      | 12.0        |               | 128,224         | 6,022 | 14,432      | 82,579                                    | 231,257     | 49,124     |
| 023019                         | Data Processing Manager 1   | FT          | A           | GP        | Juneau    | 205          | 22A / B      | 12.0        |               | 94,979          | 0     | 432         | 57,903                                    | 153,314     | 32,567     |
| 026623                         | Accounting Technician 3     | FT          | A           | GP        | Juneau    | 205          | 16B / C      | 12.0        |               | 63,665          | 0     | 0           | 44,982                                    | 108,647     | 23,079     |
| 047068                         | Micro/Net Tc 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 60,685          | 0     | 1,156       | 44,240                                    | 106,081     | 22,534     |
| 057718                         | Data Processing Manager 1   | FT          | A           | SS        | Juneau    | 205          | 22Q          | 12.0        |               | 147,638         | 6,823 | 14,000      | 90,305                                    | 258,766     | 54,967     |
| 064071                         | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14B / C      | 12.0        |               | 56,720          | 0     | 0           | 47,603                                    | 104,323     | 0          |
| 100287                         | Budget Analyst 4            | FT          | A           | SS        | Juneau    | 205          | 22J / K      | 12.0        |               | 121,579         | 5,132 | 0           | 74,001                                    | 200,712     | 42,635     |
| 187390                         | Accounting Technician 3     | FT          | A           | GP        | Juneau    | 205          | 16G          | 12.0        |               | 75,095          | 0     | 0           | 49,634                                    | 124,729     | 26,495     |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 1,741,224   |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 41,125      |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 30,452      |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 1,107,778   |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 2,920,579   |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 3.53%:</b> | (103,079)   |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 2,817,500   |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 2,817,500   |            |
| <b>Total Component Months:</b> |                             | 216.0       |             |           |           |              |              |             |               |                 |       |             |   |             |            |

| PCN Funding Sources:                    | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 574,514          | 554,237          | 19.67%         |
| 1007 Interagency Receipts               | 2,346,065        | 2,263,263        | 80.33%         |
| <b>Total PCN Funding:</b>               | <b>2,920,579</b> | <b>2,817,500</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Administration**  
 Administrative Services (46)  
 RDU: Centralized Admin Services (13)  
 FY2026 Governor's Budget  
 Position Totals: 18 PFT



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Finance Component Budget Summary**

**Component: Finance**

**Contribution to Department's Mission**

The mission of the Division of Finance is to provide accounting, payroll, and travel services for state government.

**Results**

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

**Core Services**

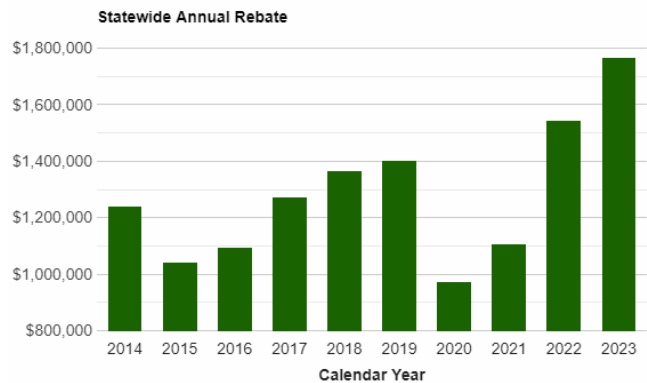
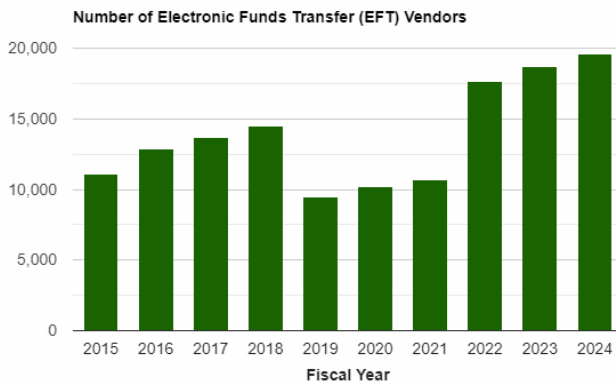
- General ledger accounting including budgets and vendor payments for all three branches of state government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.
- Annual Comprehensive Financial Report (ACFR) and other statewide reporting responsibilities, including oversight of single audit requirements
- User documentation and information technology to support administrative systems.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Manage relationships with providers of travel services to ensure the state is receiving the best value for its travel expenditures.

**Measures by Core Service**

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

**1. General ledger accounting including budgets and vendor payments for all three branches of state government.**

**2. Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.**



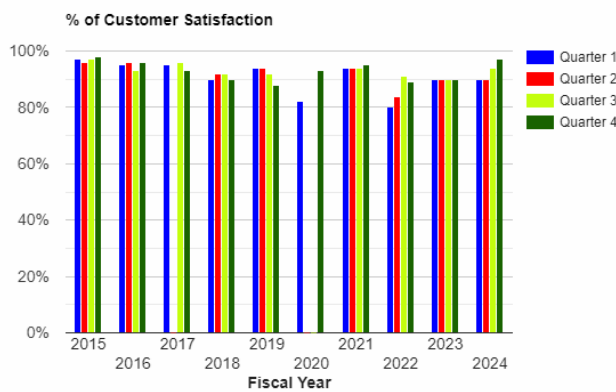
**3. Annual Comprehensive Financial Report (ACFR) and other statewide reporting responsibilities,**

including oversight of single audit requirements

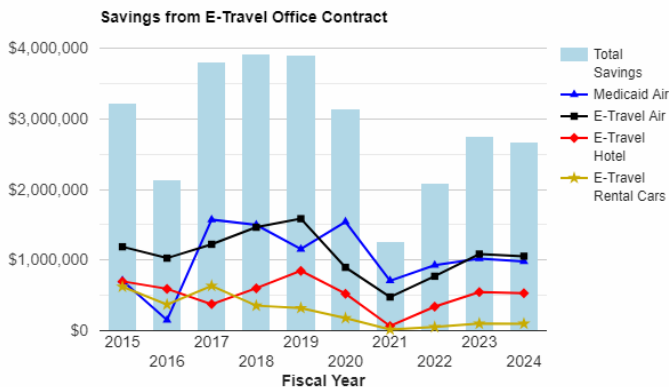


4. User documentation and information technology to support administrative systems.

5. Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.



6. Manage relationships with providers of travel services to ensure the state is receiving the best value for its travel expenditures.



**Major Component Accomplishments in 2024**

- Implemented a solution to automate portions of the ACFR to streamline the process, correct audit findings, and help to meet the statutory deadline.
- Migrated the IRIS applications to a cloud based hosting solution, resulting in increased security and additional functionality.
- Upgraded the ALDER Data Warehouse hardware and software platform.
- Completed enhancements to Checkbook Alaska to improve the user experience and ease of navigation.
- Configured and implemented employee onboarding in IRIS statewide, after successfully piloting it in Department of Administration.
- Automated year end PCard processes to make updates to the PCard Admin ID in IRIS, which reduces data entry.
- Created a new traveler information resource for State employees, which provides essential information for travel-related questions.

## Key Component Challenges

**Insufficient Staffing** – After the upgrade to IRIS 4.0, IRIS is in a state of constant improvement. Three times a year there are mandatory software upgrades deployed that need to be tested and implemented. The staffing model that the division currently has for IRIS and IT Support sections is insufficient to keep up with the demands of the constant improvement model, for process improvement or innovation, and for supporting the needs of the department system users.

**Training** – Statewide the department’s fiscal sections have lost institutional knowledge over the last several years. Fixing errors and ensuring accuracy is time-consuming and can delay the completion of the Annual Comprehensive Financial Report (ACFR).

**Late Information from Component Units** – The component units that are included in the ACFR are unable to provide submissions timely, which delays compilation of the data, as a result, the deadline for the financial report is not met.

**Accounting Compliance and Reporting Requirements** – The past few years have been increasingly difficult for the limited resources available to State accounting and finance staff. The ever-increasing technical complexity and rapid pace of changing accounting standards has stretched resources precariously thin. Changes include an overhaul of the pension standards and postemployment benefit plans, as well as changes related to leases and fiduciary reporting.

**Antiquated Customized Payroll Processes** – The Payroll Services section has previously allowed State agencies to utilize their own custom processes for timekeeping. These manual processes create delays and cause accuracy issues. The division is working to implement broad Employee Self Service timekeeping and technology solutions when required.

**Employee Recruitment and Retention** – High vacancy rates within the division is leading to excessive overtime, and employees from other divisions are being diverted to help with various business units. This is creating a drain of resources for multiple sections within the division and challenges for meeting objectives.

## Significant Changes in Results to be Delivered in FY2026

**Digitize Employee Records** – The division continues work to digitize the auditing and retention process of state employee timesheets and records. This will streamline the timekeeping process and eliminate time spent filing paper documents, pulling documents for audit, and greatly reducing the time needed to pull required documentation for employee questions.

**Convert Timekeeping to Employee Self Service** – In an effort to modernize the timekeeping process, the division is going to expand utilization of Employee Self Service in IRIS to where it is determined appropriate and increases operation efficiency. This will shift many employees to do their own timekeeping in the system and will be in a centralized reportable system.

## Statutory and Regulatory Authority

| AK Statute     | Description  |
|----------------|--|
| 09.35.330      | Satisfaction of judgment when judgment debtor is creditor of state or political subdivision              |
| 11.56.210      | Unsworn falsification on certifying officer affidavits for systems                                       |
| 11.56.860      | Misuse of confidential information   |
| 14.40.170      | Duties and powers of Board of Regents  |
| 14.40.290      | Property and funds generally   |
| 14.40.400      | Fund for money from sale or lease of land granted by Act of Congress                                     |
| 14.43.325      | Payments to the memorial scholarship revolving loan fund   |
| 22.05.140      | Judicial pay distribution restriction chief justice  |
| 22.07.090      | Judicial pay distribution restriction court of appeals judges  |
| 22.10.190      | Judicial pay distribution restriction superior court judges  |
| 22.15.220      | Judicial pay distribution restriction supreme court judges   |
| 23.30.175      | Computation for Workers' Compensation  |
| 23.30.220      | Determination of spendable weekly wage for Workers' Compensation   |
| 23.40          | Labor organizations  |
| 34.45.320      | Payment or delivery of abandoned property  |
| 37.05          | Fiscal Procedures Act  |
| 37.10.010      | Disbursements  |
| 37.10.030      | Responsibility of officer or employee approving or certifying voucher                                    |
| 37.10.050      | Charges for state services; collection, accounting, and deposit of state money                           |
| 37.10.088      | Department of Administration authorized to make advances to the University                               |
| 37.15.012      | Continuing debt service appropriation  |
| 37.15.170      | State bond committee to certify annual principal, interest, and reserve requirements                     |
| 37.25.010      | Unexpended balances of one-year appropriations   |
| 37.25.020      | Unexpended balances of appropriations for capital projects   |
| 37.25.050-.058 | Methods of disbursement  |
| 39.20          | Compensation, allowances, and leave (includes travel regulations)  |
| 39.25          | State personnel act - availability, confidentiality, and retention of employee information               |
| 39.27          | Pay plan for state employees   |
| 39.30          | Insurance and supplemental employee benefits   |
| 39.35.680      | Definition of compensation for retirement system   |
| 39.40          | U.S. savings bonds purchase plan   |
| 39.45          | Public employees' deferred compensation plan   |
| 43.05.170      | Payment and negotiability of warrants  |
| 44.17.010      | Delegation of functions  |
| 44.17.030      | Adoption of regulations  |
| 44.21.020      | Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes |
| 44.21.040      | Records or accounts of claims and warrants   |
| 44.62          | Administrative procedure act   |
| 44.77          | Claims against the state   |
| 2 AAC          | Administration   |
| 2 AAC 45       | Grant administration   |

### Federal Requirements

CARES Act  
Affordable Care Act  
American Recovery and Reinvestment Act  
Internal Revenue Code  
Federal Funding Accountability and Transparency Act  
Federal Insurance Contributions Act  
Fair Labor Standards Act  
Federal Unemployment Tax Act  
Family and Medical Leave Act  
Federal Child Support Regulations

Federal Maritime Act  
Cash Management Improvement Act  
Freedom of Information Act  
North American Free Trade Agreement (NAFTA)  
U.S. Office of Foreign Asset Control Sanctions  
2 CFR, Part 200, Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards.

| Contact Information   |
|---|
| <p><b>Contact:</b> Eric DeMoulin, Interim Director<br/><b>Phone:</b> (907) 465-1009<br/><b>E-mail:</b> eric.demoulin@alaska.gov</p> |



| Finance<br>Personal Services Information |                              |                    |                                   |                    |
|--|------------------------------|--------------------|-----------------------------------|--------------------|
| Authorized Positions                     |                              |                    | Personal Services Costs           |                    |
|  | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                   |                    |
| Full-time                                | 125                          | 126                | Annual Salaries                   | 10,033,758         |
| Part-time                                | 1                            | 0                  | COLA                              | 60,746             |
| Nonpermanent                             | 0                            | 0                  | Premium Pay                       | 303,617            |
|  |                              |                    | Annual Benefits                   | 7,136,765          |
|  |                              |                    | <i>Less 22.70% Vacancy Factor</i> | <i>(3,980,486)</i> |
|  |                              |                    | Lump Sum Premium Pay              | 0                  |
| <b>Totals</b>                            | <b>126</b>                   | <b>126</b>         | <b>Total Personal Services</b>    | <b>13,554,400</b>  |

| Position Classification Summary |           |           |            |          |            |
|---------------------------------|-----------|-----------|------------|----------|------------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau     | Others   | Total      |
| Accountant 3                    | 0         | 0         | 2          | 0        | 2          |
| Accountant 4                    | 0         | 0         | 7          | 1        | 8          |
| Accountant 5                    | 0         | 0         | 3          | 0        | 3          |
| Accounting Technician 2         | 0         | 0         | 1          | 0        | 1          |
| Accounting Technician 3         | 0         | 0         | 2          | 1        | 3          |
| Administrative Assistant 2      | 0         | 0         | 2          | 0        | 2          |
| Admn OPS Mgr 1                  | 0         | 0         | 1          | 0        | 1          |
| Analyst/Programmer 3            | 0         | 0         | 1          | 0        | 1          |
| Analyst/Programmer 4            | 1         | 0         | 3          | 0        | 4          |
| Analyst/Programmer 5            | 0         | 0         | 3          | 0        | 3          |
| Audit & Review Analyst 3        | 0         | 0         | 1          | 0        | 1          |
| Business Analyst 2              | 0         | 0         | 9          | 0        | 9          |
| Business Analyst 3              | 0         | 0         | 2          | 0        | 2          |
| Data Processing Manager 3       | 0         | 0         | 0          | 1        | 1          |
| Deputy Director                 | 0         | 0         | 1          | 0        | 1          |
| Division Director - Px          | 0         | 0         | 1          | 0        | 1          |
| Division Operations Manager     | 0         | 0         | 2          | 0        | 2          |
| Human Resource Consultant 5     | 0         | 0         | 1          | 0        | 1          |
| Human Resource Technician 1     | 1         | 0         | 5          | 0        | 6          |
| Human Resource Technician 2     | 8         | 0         | 30         | 0        | 38         |
| Human Resource Technician 3     | 2         | 0         | 9          | 0        | 11         |
| Office Assistant 2              | 1         | 0         | 5          | 0        | 6          |
| Payroll Manager                 | 0         | 0         | 1          | 0        | 1          |
| Payroll Services Supervisor     | 1         | 0         | 4          | 0        | 5          |
| Payroll Specialist 1            | 0         | 0         | 1          | 0        | 1          |
| Payroll Specialist 2            | 0         | 0         | 3          | 0        | 3          |
| Payroll Specialist 3            | 0         | 0         | 1          | 0        | 1          |
| Pr Svc Asst Mgr                 | 0         | 0         | 2          | 0        | 2          |
| Program Coordinator 2           | 0         | 0         | 2          | 0        | 2          |
| Publications Specialist 3       | 0         | 0         | 1          | 0        | 1          |
| State Accountant                | 0         | 0         | 1          | 0        | 1          |
| Training Specialist 1           | 0         | 0         | 1          | 0        | 1          |
| Training Specialist 2           | 0         | 0         | 1          | 0        | 1          |
| <b>Totals</b>                   | <b>14</b> | <b>0</b>  | <b>109</b> | <b>3</b> | <b>126</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals  | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |              |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|--------------|
| 1000 Personal Services            | 11,397.3        | 15,810.4        | 15,867.7          | 13,206.1               | 13,489.2                      | 13,554.4        | 348.3                                     | 2.6%         |
| 2000 Travel                       | 103.0           | 71.8            | 71.8              | 140.9                  | 140.9                         | 140.9           | 0.0                                       | 0.0%         |
| 3000 Services                     | 9,689.9         | 8,937.1         | 8,687.1           | 11,377.1               | 11,247.1                      | 11,322.1        | -55.0                                     | -0.5%        |
| 4000 Commodities                  | 198.5           | 210.5           | 210.5             | 113.0                  | 113.0                         | 68.0            | -45.0                                     | -39.8%       |
| 5000 Capital Outlay               | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%         |
| 7000 Grants, Benefits             | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%         |
| 8000 Miscellaneous                | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>21,388.7</b> | <b>25,029.8</b> | <b>24,837.1</b>   | <b>24,837.1</b>        | <b>24,990.2</b>               | <b>25,085.4</b> | <b>248.3</b>                              | <b>1.0%</b>  |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |   |              |
| 1004 Gen Fund (UGF)               | 6,439.2         | 7,066.9         | 6,848.7           | 6,848.7                | 6,862.7                       | 6,817.7         | -31.0                                     | -0.5%        |
| 1005 GF/Prgm (DGF)                | 1,216.5         | 1,512.7         | 1,538.2           | 1,538.2                | 1,539.5                       | 1,539.5         | 1.3                                       | 0.1%         |
| 1007 I/A Rcpts (Other)            | 13,733.0        | 16,450.2        | 16,450.2          | 16,450.2               | 16,588.0                      | 16,728.2        | 278.0                                     | 1.7%         |
| <b>Unrestricted General (UGF)</b> | <b>6,439.2</b>  | <b>7,066.9</b>  | <b>6,848.7</b>    | <b>6,848.7</b>         | <b>6,862.7</b>                | <b>6,817.7</b>  | <b>-31.0</b>                              | <b>-0.5%</b> |
| <b>Designated General (DGF)</b>   | <b>1,216.5</b>  | <b>1,512.7</b>  | <b>1,538.2</b>    | <b>1,538.2</b>         | <b>1,539.5</b>                | <b>1,539.5</b>  | <b>1.3</b>                                | <b>0.1%</b>  |
| <b>Other Funds</b>                | <b>13,733.0</b> | <b>16,450.2</b> | <b>16,450.2</b>   | <b>16,450.2</b>        | <b>16,588.0</b>               | <b>16,728.2</b> | <b>278.0</b>                              | <b>1.7%</b>  |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |   |              |
| Permanent Full Time               | 120             | 125             | 125               | 125                    | 125                           | 126             | 1   | 0.8%         |
| Permanent Part Time               | 1               | 1               | 1                 | 1                      | 1                             | 0               | -1  | -100.0%      |
| Non Permanent                     | 0               | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%         |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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  |          | NP       |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                 |              |                |                  |               | PFT        | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>FY2025 Enrolled</b>  | 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        |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
|   | 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   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
|   | 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  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Increased Software Licensing for Payroll Digitization</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
|   | 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.  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>24,837.1</b> | <b>15,867.7</b>   | <b>71.8</b>  | <b>8,687.1</b>  | <b>210.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>125</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
|   | 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. |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>24,837.1</b> | <b>13,206.1</b>   | <b>140.9</b> | <b>11,377.1</b> | <b>113.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>125</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Reverse Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
|   | OTI        | -206.5          | -206.5            | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| 1004 Gen Fund  |            | -206.5 |                   |        |          |             |                |                  |               |           |     |    |
| Reverse temporary position and funding added to manage Employee Self Services (ESS) Implementation.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Move Payroll Services into the State Office Building</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | OTI        | -130.0 | 0.0               | 0.0    | -130.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 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.                                      |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | OTI        | -55.0  | 0.0               | 0.0    | -55.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 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.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Add Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | OTI        | -154.1 | -154.1            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Reverse temporary position and funding added to assist with fund tracking and the Annual Comprehensive Financial Report (ACFR).  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Restore Project Manager for Employee Self Service (ESS) Implementation (FY25-FY27)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | IncT       | 206.5  | 206.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Restore temporary position and funding added to manage Employee Self Services (ESS) Implementation.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Restore Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR) (FY25-FY27)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | IncT       | 154.1  | 154.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Restore temporary position and funding added to assist with fund tracking and the Annual Comprehensive Financial Report (ACFR).  |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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  |          | NP       |
|---|-----------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |                 |                 |                   |              |                 |              |                |                  |               | PFT        | PPT      |          |
| <b>Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)</b>  |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 1004 Gen Fund   | IncT            | 55.0            | 0.0               | 0.0          | 55.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| <p>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.</p> <p>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.</p> |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 1004 Gen Fund   | SalAdj          | 144.0           | 283.1             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm  |                 | 1.3             |                   |              |                 |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |                 | 137.8           |                   |              |                 |              |                |                  |               |            |          |          |
| <p>Salary, health and retirement increases: \$283.1</p> <p>AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$110.0</p> <p>FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$32.7</p> <p>FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$13.5</p> <p>FY2026 PERS rate adjustment from 26.76% to 28.33%: \$126.9</p>   |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
|   | <b>Subtotal</b> | <b>24,990.2</b> | <b>13,489.2</b>   | <b>140.9</b> | <b>11,247.1</b> | <b>113.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>125</b> | <b>1</b> | <b>0</b> |
| ***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****  |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Reduce Prior Year Authority for Large Screen Monitors for Payroll Section</b>  |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 1004 Gen Fund   | Dec             | -45.0           | 0.0               | 0.0          | 0.0             | -45.0        | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| Reduce prior year authority for large screen monitors for the Payroll Section.  |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Change Human Resource Technician 1 from Part-Time to Full-Time for Statewide Payroll Services</b>  |                 |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  | Inc             | 65.2            | 65.2              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | 1          | -1       | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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       |
| 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.  |            |                 |                   |              |                 |             |                |                  |               |            |          |          |
| <b>Increase Authority for Statewide Accounting Services Workiva Software</b>  |            |                 |                   |              |                 |             |                |                  |               |            |          |          |
| 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. |            |                 |                   |              |                 |             |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>25,085.4</b> | <b>13,554.4</b>   | <b>140.9</b> | <b>11,322.1</b> | <b>68.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>126</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Finance (59)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 103.0          | 140.9                  | 140.9           |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>103.0</b>   | <b>140.9</b>           | <b>140.9</b>    |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 73.2           | 117.1                  | 117.1           |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 21.6           | 23.8                   | 23.8            |
| 2005                             | Moving Costs                 | Moving and relocation costs.  | 8.2            | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Finance (59)

| Line Number                        | Line Name                     |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                      |   | 9,689.9        | 11,377.1               | 11,322.1        |
| Object Class                       | Servicing Agency              | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                               |   | <b>9,689.9</b> | <b>11,377.1</b>        | <b>11,322.1</b> |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition.  | 25.0           | 23.0                   | 23.0            |
| 3001                               | Financial Services            | US Bank fees, SWCAP consulting services.  | 77.4           | 78.0                   | 78.0            |
| 3003                               | Information Technology        | CGI Manage advantage fees & maintenance, ALDER SME contract.  | 5,916.3        | 6,217.7                | 6,005.5         |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 2.1            | 2.2                    | 1.2             |
| 3005                               | Health Services               | Fee for mandatory Patient-Centered Outcomes Research Institute (PCORI) due to the Affordable Care Act.  | 42.1           | 45.0                   | 55.0            |
| 3006                               | Delivery Services             | Freight, courier services, and postage.   | 1.6            | 2.0                    | 20.0            |
| 3007                               | Advertising and Promotions    | Advertising, promotions and legal notices.  | 0.0            | 3.0                    | 50.0            |
| 3008                               | Utilities                     | Confidential document disposal.   | 4.2            | 15.0                   | 5.0             |
| 3009                               | Structure/Infrastructure/Land | Space rent for statewide payroll services files.  | 0.0            | 0.0                    | 500.0           |
| 3009                               | Structure/Infrastructure/Land | Personnel & payroll file archive storage, storage unit.   | 19.2           | 19.0                   | 19.0            |
| 3010                               | Equipment/Machinery           | Machinery, furniture and office   | 24.3           | 28.0                   | 28.0            |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Finance (59)

| Object Class                       |  | Servicing Agency                                | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   |   | <b>9,689.9</b> | <b>11,377.1</b>           | <b>11,322.1</b> |
| 3011                               | Other Services   |   | equipment purchase, repairs, maintenance, rentals, and leases.  |                |                           |                 |
| 3011                               | Other Services   |   | DOF CTM fees, warrant printing, ACFR printing.  | 1,387.2        | 1,339.2                   | 1,389.2         |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)        | OIT Core Services.  | 366.9          | 361.1                     | 365.4           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414) | Oracle licensing.   | 1,140.3        | 1,610.8                   | 1,126.5         |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 31.0           | 30.1                      | 30.9            |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 8.9            | 8.0                       | 8.0             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 79.0           | 78.0                      | 81.0            |
| 3023                               | Inter-Agency Building Leases                               | Admin - Facilities Rent Non-State Owned (2778)  | FY2024 Lease and rent relief.   | -464.5         | 0.0                       | 0.0             |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.   | 757.4          | 1,038.1                   | 1,038.1         |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.  | 5.0            | 5.1                       | 5.5             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)                       | SSoA Accounts Payable and Travel chargeback.  | 3.5            | 3.6                       | 4.7             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.   | 1.3            | 1.4                       | 1.7             |
| 3035                               | Inter-Agency Other Equipment/Machinery                     | Trans - Department-wide                         | Other equipment and machinery expenses.   | 3.8            | 0.0                       | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Administrative Services (46)            | Administrative chargeback.  | 109.6          | 282.3                     | 293.1           |
| 3038                               | Inter-Agency   | Admin - Finance (59)                            | FY2024 Minor payroll associated   | 6.4            | 0.0                       | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Finance (59)

| Object Class                       | Servicing Agency                      | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>9,689.9</b> | <b>11,377.1</b>           | <b>11,322.1</b> |
|                                    | Management/Consulting                 | posting.   |                |                           |                 |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | 23.4           | 24.0                      | 25.0            |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | 118.5          | 162.5                     | 168.3           |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Finance (59)

| <b>Line Number</b>                    | <b>Line Name</b>            |  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------------------------|-----------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities                 |  | 198.5                 | 113.0                         | 68.0                   |
| <b>Object Class</b>                   | <b>Servicing Agency</b>     | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                             |  | <b>198.5</b>          | <b>113.0</b>                  | <b>68.0</b>            |
| 4000                                  | Business                    | General business supplies such as office consumables, furniture, and computer equipment. | 198.2                 | 113.0                         | 68.0                   |
| 4002                                  | Household/Institutional     | Cleaning, food and other household supplies.   | 0.1                   | 0.0                           | 0.0                    |
| 4019                                  | Small Tools/Minor Equipment | Maintenance and repair tools and small equipment.  | 0.2                   | 0.0                           | 0.0                    |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Finance (59)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                       | Comment   | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|--|---|---|-----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>             |   |   | <b>2,230.7</b>  | <b>2,474.2</b>            | <b>1,810.0</b>  |
| 5120 Program Receipts - Other Revenue          |   | Credit card rebates and carryforward receipts from prior year.                        | 397.8           | 1,014.2                   | 350.0           |
| 5120 Program Receipts - Other Revenue          |   | Program receipt revenues - Other Revenue.   | 1,832.9         | 1,460.0                   | 1,460.0         |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |   |   | <b>15,674.4</b> | <b>17,870.0</b>           | <b>18,445.1</b> |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                       | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 64.8            | 64.6                      | 74.2            |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771)          | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 7.6             | 7.8                       | 8.9             |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services (46)            | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 18.5            | 18.6                      | 21.3            |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Division of IT (3141)            | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 102.9           | 105.9                     | 121.4           |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices Comm (70)         | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 3.3             | 4.1                       | 4.7             |
| 5301 Inter-Agency Receipts                     | Admin - Finance (59)                            | Carryforward receipts from prior year.  | 0.0             | 1,941.9                   | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Labor Relations (58)                    | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 2.9             | 3.0                       | 3.4             |
| 5301 Inter-Agency Receipts                     | Admin - Motor Vehicles (2348)                   | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 79.0            | 82.2                      | 94.3            |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property. Mngmt. (3291) | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 30.0            | 30.2                      | 34.6            |
| 5301 Inter-Agency Receipts                     | Admin - Office of Public Advocacy (43)          | Integrated Resource Information Systems (IRIS), ALDER, & Payroll                      | 138.6           | 148.7                     | 170.5           |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Finance (59)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                        | <b>Comment</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|---|--|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Office of the Commissioner (45) | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 3.1                   | 3.2                           | 3.7                    |
| 5301 Inter-Agency Receipts                                   | Admin - Personnel (56)                  | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 44.3                  | 44.8                          | 51.4                   |
| 5301 Inter-Agency Receipts                                   | Admin - Public Defender Agency (1631)   | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 89.4                  | 92.2                          | 105.7                  |
| 5301 Inter-Agency Receipts                                   | Admin - Retirement and Benefits (64)    | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 275.6                 | 301.8                         | 346.1                  |
| 5301 Inter-Agency Receipts                                   | Admin - Risk Management (71)            | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 3.4                   | 8.8                           | 10.1                   |
| 5301 Inter-Agency Receipts                                   | Admin - Satellite Infrastructure (2349) | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 0.3                   | 0.3                           | 0.3                    |
| 5301 Inter-Agency Receipts                                   | Commerce - Department-wide              | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 306.1                 | 320.0                         | 432.5                  |
| 5301 Inter-Agency Receipts                                   | Correct - Department-wide               | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 970.6                 | 1,005.4                       | 1,375.5                |
| 5301 Inter-Agency Receipts                                   | Courts - Department-wide                | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 161.4                 | 180.4                         | 175.1                  |
| 5301 Inter-Agency Receipts                                   | E&ED - Department-wide                  | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 243.1                 | 258.7                         | 300.8                  |
| 5301 Inter-Agency Receipts                                   | EnvCon - Department-wide                | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 482.5                 | 516.0                         | 640.0                  |
| 5301 Inter-Agency Receipts                                   | FCS - Department-wide                   | Services chargeback.<br>Integrated Resource Information Systems (IRIS), ALDER, & Payroll | 1,162.6               | 1,280.1                       | 1,608.8                |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Finance (59)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>          | <b>Comment</b>  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|---------------------------|---|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | FishGm - Department-wide  | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 995.4                 | 1,061.0                       | 1,305.9                |
| 5301 Inter-Agency Receipts                                   | Gov - Department-wide     | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 46.5                  | 46.2                          | 32.4                   |
| 5301 Inter-Agency Receipts                                   | H&SS - Department-wide    | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 177.9                 | 54.7                          | 1.0                    |
| 5301 Inter-Agency Receipts                                   | Health - Department-wide  | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 1,067.4               | 1,238.5                       | 1,601.5                |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide   | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 434.5                 | 459.4                         | 582.6                  |
| 5301 Inter-Agency Receipts                                   | Law - Department-wide     | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 259.1                 | 269.0                         | 371.5                  |
| 5301 Inter-Agency Receipts                                   | Legis - Department-wide   | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 84.2                  | 85.1                          | 93.3                   |
| 5301 Inter-Agency Receipts                                   | M&VA - Department-wide    | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 254.3                 | 274.3                         | 327.6                  |
| 5301 Inter-Agency Receipts                                   | NatRes - Department-wide  | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 730.9                 | 776.0                         | 984.0                  |
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide  | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 528.0                 | 551.3                         | 746.1                  |
| 5301 Inter-Agency Receipts                                   | Rev - Department-wide     | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 631.7                 | 691.1                         | 752.3                  |
| 5301 Inter-Agency Receipts                                   | Trans - Department-wide   | Integrated Resource Information Systems (IRIS), ALDER, & Payroll Services chargeback. | 3,657.5               | 3,738.3                       | 3,758.2                |
| 5301 Inter-Agency Receipts                                   | Admin - Accounting (3134) | State of Alaska revenue for   | 57.6                  | 58.9                          | 59.0                   |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Finance (59)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>          | <b>Comment</b>  | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|--|---------------------------|---|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Gov - Department-wide     | Medicaid Travel Office.<br>Reimbursable services agreement<br>for contractual services. | 488.1                 | 0.0                               | 0.0                    |
| 5301 Inter-Agency Receipts                                   | NatRes - Department-wide  | Direct Timekeeping chargeback.  | 457.9                 | 500.0                             | 525.0                  |
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide  | Direct Timekeeping chargeback.  | 16.5                  | 17.0                              | 17.8                   |
| 5301 Inter-Agency Receipts                                   | Trans - Department-wide   | Direct Timekeeping chargeback.  | 408.9                 | 410.0                             | 430.5                  |
| 5301 Inter-Agency Receipts                                   | Admin - Accounting (3134) | SOA Revenue for E-Travel Office.  | 87.6                  | 88.5                              | 88.5                   |
| 5301 Inter-Agency Receipts                                   | Admin - Accounting (3134) | Central Travel Management<br>Revenue Collected - Pass Through.                          | 1,034.1               | 1,052.0                           | 1,104.6                |
| 5301 Inter-Agency Receipts                                   | Admin - Accounting (3134) | Statewide warrant stock and<br>envelopes.   | 66.3                  | 80.0                              | 80.0                   |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                         |                           |   | <b>25.3</b>           | <b>0.0</b>                        | <b>0.0</b>             |
| 6046 General Fund - Prior Year<br>Reimbursement Recovery     |                           | Prior year reimbursement recovery.  | 25.3                  | 0.0                               | 0.0                    |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Finance (59)

|  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    | <b>2,190.5</b> | <b>3,605.0</b>            | <b>3,148.2</b>  |
| With Department of Administration                          | 1,429.3        | 2,566.9                   | 2,110.1         |
| With Department of Transportation<br>and Public Facilities | 761.2          | 1,038.1                   | 1,038.1         |

| Object Class | Servicing Agency  | Explanation  | FY2024 Actuals   | FY2025<br>Management Plan | FY2026 Governor |         |
|--------------|---|--|--|---------------------------|-----------------|---------|
| 3017         | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 366.9                     | 361.1           | 365.4   |
| 3017         | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | Oracle licensing.  | 1,140.3                   | 1,610.8         | 1,126.5 |
| 3018         | Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 31.0                      | 30.1            | 30.9    |
| 3021         | Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 8.9                       | 8.0             | 8.0     |
| 3022         | Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 79.0                      | 78.0            | 81.0    |
| 3023         | Inter-Agency Building Leases                                  | Admin - Facilities Rent Non-State<br>Owned (2778)  | FY2024 Lease and rent relief.  | -464.5                    | 0.0             | 0.0     |
| 3023         | Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 757.4                     | 1,038.1         | 1,038.1 |
| 3026         | Inter-Agency Insurance  | Admin - Risk Management (71)                       | Division of Risk Management - Risk<br>management insurance charges.  | 5.0                       | 5.1             | 5.5     |
| 3027         | Inter-Agency Financial  | Admin - Accounting (3134)                          | SSoA Accounts Payable and Travel<br>chargeback.  | 3.5                       | 3.6             | 4.7     |
| 3028         | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 1.3                       | 1.4             | 1.7     |
| 3035         | Inter-Agency Other<br>Equipment/Machinery                     | Trans - Department-wide                            | Other equipment and machinery<br>expenses.   | 3.8                       | 0.0             | 0.0     |
| 3038         | Inter-Agency<br>Management/Consulting                         | Admin - Administrative Services (46)               | Administrative chargeback.   | 109.6                     | 282.3           | 293.1   |



**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Finance (59)

| <b>Object Class</b> |                                       | <b>Servicing Agency</b>                            | <b>Explanation</b>                          | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------|---------------------------------------|--|---|-----------------------|-----------------------------------|------------------------|
| 3038                | Inter-Agency<br>Management/Consulting | Admin - Finance (59)                               | FY2024 Minor payroll associated<br>posting. | 6.4                   | 0.0                               | 0.0                    |
| 3038                | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.                | 23.4                  | 24.0                              | 25.0                   |
| 3038                | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | Office of the Commissioner<br>chargeback.   | 118.5                 | 162.5                             | 168.3                  |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title             | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 01351X | Human Resource Technician 1 | FT          | A           | KK        | Juneau   | 205          | 12D / E      | 12.0        |               | 55,896          | 0     | 0           | 47,268          | 103,164     | 0          |
| 01712X | Audit & Review Analyst 3    | FT          | A           | GP        | Juneau   | 205          | 23J / K      | 12.0        |               | 126,628         | 0     | 0           | 70,608          | 197,236     | 197,236    |
| 02?054 | Accountant 4                | FT          | A           | GP        | Juneau   | 205          | 20B          | 12.0        |               | 88,998          | 0     | 0           | 55,293          | 144,291     | 144,291    |
| 02?055 | Business Analyst 2          | FT          | A           | KK        | Juneau   | 205          | 20C          | 12.0        |               | 90,813          | 0     | 0           | 61,479          | 152,292     | 152,292    |
| 02?237 | Analyst/Programmer 4        | FT          | A           | GP        | Juneau   | 205          | 20A          | 12.0        |               | 80,262          | 0     | 0           | 51,737          | 131,999     | 131,999    |
| 02?238 | Analyst/Programmer 4        | FT          | A           | KK        | Juneau   | 205          | 20A          | 12.0        |               | 84,822          | 0     | 0           | 59,040          | 143,862     | 143,862    |
| 02?239 | Business Analyst 2          | FT          | A           | KK        | Juneau   | 205          | 20A          | 12.0        |               | 84,822          | 0     | 0           | 59,040          | 143,862     | 143,862    |
| 021007 | Business Analyst 2          | FT          | A           | GP        | Juneau   | 205          | 20J / K      | 12.0        |               | 102,614         | 0     | 0           | 60,835          | 163,449     | 163,449    |
| 021031 | Office Assistant 2          | FT          | A           | KK        | Juneau   | 205          | 10E / F      | 12.0        |               | 49,681          | 0     | 0           | 44,738          | 94,419      | 0          |
| 021043 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 56,847          | 0     | 0           | 47,655          | 104,502     | 0          |
| 021081 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A          | 12.0        |               | 56,232          | 0     | 0           | 47,404          | 103,636     | 0          |
| 021149 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A          | 12.0        |               | 56,232          | 0     | 0           | 47,404          | 103,636     | 0          |
| 021508 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 57,794          | 0     | 0           | 48,040          | 105,834     | 0          |
| 022034 | Human Resource Technician 1 | FT          | A           | KK        | Juneau   | 205          | 12A / B      | 12.0        |               | 51,013          | 0     | 0           | 45,280          | 96,293      | 0          |
| 022133 | Analyst/Programmer 5        | FT          | A           | KK        | Juneau   | 205          | 22N / O      | 12.0        |               | 137,140         | 0     | 4,000       | 81,962          | 223,102     | 223,102    |
| 024001 | Division Director - Px      | FT          | A           | XE        | Juneau   | N05          | 27K / L      | 12.0        |               | 158,430         | 6,687 | 0           | 88,855          | 253,972     | 0          |
| 024004 | Accountant 4                | FT          | A           | GP        | Juneau   | 205          | 20E / F      | 12.0        |               | 100,412         | 0     | 0           | 59,938          | 160,350     | 160,350    |
| 024005 | Business Analyst 2          | FT          | A           | GP        | Juneau   | 205          | 20A          | 12.0        |               | 80,262          | 0     | 0           | 51,737          | 131,999     | 131,999    |
| 024010 | State Accountant            | FT          | A           | XE        | Juneau   | N05          | 24K / L      | 12.0        |               | 137,287         | 5,795 | 0           | 80,250          | 223,332     | 0          |
| 024011 | Data Processing Manager 3   | FT          | A           | SS        | Kenai    | 200          | 24K          | 12.0        |               | 132,891         | 5,609 | 0           | 78,605          | 217,105     | 217,105    |
| 024012 | Accountant 4                | FT          | A           | GP        | Juneau   | 205          | 20A / B      | 12.0        |               | 88,187          | 0     | 0           | 54,963          | 143,150     | 143,150    |
| 024013 | Accountant 4                | FT          | A           | GP        | Juneau   | 205          | 20B / C      | 12.0        |               | 91,166          | 0     | 0           | 56,175          | 147,341     | 147,341    |
| 024014 | Accountant 4                | FT          | A           | SS        | Juneau   | 205          | 20D / E      | 12.0        |               | 99,610          | 4,205 | 0           | 65,059          | 168,874     | 168,874    |
| 024017 | Accountant 4                | FT          | A           | GP        | Juneau   | 205          | 20M / N      | 12.0        |               | 120,426         | 0     | 0           | 68,084          | 188,510     | 188,510    |
| 024020 | Payroll Specialist 2        | FT          | A           | KK        | Juneau   | 205          | 18J          | 12.0        |               | 90,938          | 0     | 0           | 61,530          | 152,468     | 152,468    |
| 024021 | Accountant 3                | FT          | A           | GP        | Juneau   | 205          | 18E / F      | 12.0        |               | 85,859          | 0     | 0           | 54,015          | 139,874     | 139,874    |
| 024022 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 99           | 14O          | 12.0        |               | 81,536          | 0     | 0           | 57,703          | 139,239     | 139,239    |
| 024023 | Payroll Specialist 2        | FT          | A           | KK        | Juneau   | 205          | 18K / L      | 12.0        |               | 96,694          | 0     | 0           | 63,872          | 160,566     | 160,566    |
| 024025 | Payroll Manager             | FT          | A           | KK        | Juneau   | 205          | 22J / K      | 12.0        |               | 119,399         | 0     | 0           | 73,113          | 192,512     | 192,512    |
| 024026 | Division Operations Manager | FT          | A           | SS        | Juneau   | 205          | 24K / L      | 12.0        |               | 140,248         | 5,920 | 0           | 81,599          | 227,767     | 0          |
| 024027 | Business Analyst 2          | FT          | A           | GP        | Juneau   | 205          | 20J / K      | 12.0        |               | 103,387         | 0     | 0           | 61,149          | 164,536     | 164,536    |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 024029 | Accounting Technician 3     | FT          | A           | GP        | Juneau    | 205          | 16A          | 12.0        |               | 60,879          | 0     | 0           | 43,848          | 104,727     | 104,727    |
| 024030 | Business Analyst 3          | FT          | A           | SS        | Juneau    | 205          | 22O / P      | 12.0        |               | 140,471         | 5,929 | 0           | 81,690          | 228,090     | 228,090    |
| 024035 | Division Operations Manager | FT          | A           | KK        | Juneau    | 205          | 24L          | 12.0        |               | 144,768         | 0     | 0           | 83,439          | 228,207     | 0          |
| 024036 | Accountant 4                | FT          | A           | GP        | Juneau    | 205          | 20B / C      | 12.0        |               | 91,076          | 0     | 0           | 56,139          | 147,215     | 147,215    |
| 024038 | Accountant 4                | FT          | A           | GP        | Ketchikan | 200          | 20C          | 12.0        |               | 87,341          | 0     | 0           | 54,618          | 141,959     | 141,959    |
| 024039 | Accounting Technician 3     | FT          | A           | GP        | Juneau    | 205          | 16D / E      | 12.0        |               | 68,853          | 0     | 0           | 47,094          | 115,947     | 115,947    |
| 024040 | Accountant 5                | FT          | A           | SS        | Juneau    | 205          | 22C          | 12.0        |               | 114,317         | 4,825 | 0           | 71,045          | 190,187     | 190,187    |
| 024041 | Accounting Technician 3     | FT          | A           | GP        | Ketchikan | 200          | 16E / F      | 12.0        |               | 66,925          | 0     | 0           | 46,309          | 113,234     | 113,234    |
| 024043 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14N          | 12.0        |               | 78,567          | 0     | 0           | 56,495          | 135,062     | 135,062    |
| 024044 | Accounting Technician 2     | FT          | A           | GP        | Juneau    | 205          | 14A          | 12.0        |               | 52,982          | 0     | 0           | 40,634          | 93,616      | 93,616     |
| 024050 | Program Coordinator 2       | FT          | A           | GP        | Juneau    | 205          | 20K / L      | 12.0        |               | 108,643         | 0     | 0           | 63,288          | 171,931     | 0          |
| 024052 | Payroll Specialist 2        | FT          | A           | KK        | Juneau    | 205          | 18J          | 12.0        |               | 90,938          | 0     | 0           | 61,530          | 152,468     | 152,468    |
| 024074 | Analyst/Programmer 4        | FT          | A           | GP        | Anchorage | 200          | 20A / B      | 12.0        |               | 78,749          | 0     | 3,500       | 52,546          | 134,795     | 134,795    |
| 024075 | Accountant 5                | FT          | A           | SS        | Juneau    | 99           | 22R          | 12.0        |               | 154,713         | 6,530 | 0           | 87,486          | 248,729     | 248,729    |
| 024078 | Analyst/Programmer 5        | FT          | A           | KK        | Juneau    | 205          | 22N          | 12.0        |               | 134,763         | 0     | 5,000       | 81,401          | 221,164     | 221,164    |
| 024081 | Analyst/Programmer 4        | FT          | A           | GP        | Juneau    | 205          | 20D / E      | 12.0        |               | 91,325          | 0     | 3,500       | 57,664          | 152,489     | 152,489    |
| 024082 | Analyst/Programmer 5        | FT          | A           | GP        | Juneau    | 205          | 22S          | 12.0        |               | 159,258         | 0     | 4,000       | 85,517          | 248,775     | 248,775    |
| 024085 | Payroll Specialist 1        | FT          | A           | KK        | Juneau    | 205          | 16K          | 12.0        |               | 81,999          | 0     | 0           | 57,892          | 139,891     | 139,891    |
| 024086 | Admn OPS Mgr 1              | FT          | A           | SS        | Juneau    | 605          | 22C / D      | 12.0        |               | 107,337         | 4,531 | 0           | 68,204          | 180,072     | 0          |
| 024091 | Accountant 3                | FT          | A           | GP        | Juneau    | 205          | 18G          | 12.0        |               | 85,859          | 0     | 0           | 54,015          | 139,874     | 139,874    |
| 024092 | Program Coordinator 2       | FT          | A           | GP        | Juneau    | 205          | 20A          | 12.0        |               | 80,262          | 0     | 0           | 51,737          | 131,999     | 0          |
| 024101 | Business Analyst 3          | FT          | A           | KK        | Juneau    | 205          | 22L / M      | 12.0        |               | 126,779         | 0     | 4,557       | 77,972          | 209,308     | 209,308    |
| 024105 | Business Analyst 2          | FT          | A           | KK        | Juneau    | 205          | 20L / M      | 12.0        |               | 112,059         | 0     | 3,993       | 71,751          | 187,803     | 187,803    |
| 024107 | Business Analyst 2          | FT          | A           | KK        | Juneau    | 205          | 20N          | 12.0        |               | 118,040         | 0     | 4,256       | 74,292          | 196,588     | 196,588    |
| 024111 | Analyst/Programmer 3        | FT          | A           | GP        | Juneau    | 205          | 18B / C      | 12.0        |               | 74,762          | 0     | 0           | 49,499          | 124,261     | 124,261    |
| 024114 | Administrative Assistant 2  | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 57,094          | 0     | 0           | 42,308          | 99,402      | 99,402     |
| 024115 | Business Analyst 2          | FT          | A           | GP        | Juneau    | 205          | 20K / L      | 12.0        |               | 107,790         | 0     | 0           | 62,941          | 170,731     | 170,731    |
| 024116 | Publications Specialist 3   | FT          | A           | GP        | Juneau    | 205          | 19C / D      | 12.0        |               | 81,546          | 0     | 0           | 52,260          | 133,806     | 133,806    |
| 024117 | Business Analyst 2          | FT          | A           | GP        | Juneau    | 205          | 20E / F      | 12.0        |               | 91,848          | 0     | 0           | 56,453          | 148,301     | 148,301    |
| 024118 | Training Specialist 2       | FT          | A           | KK        | Juneau    | 205          | 18B / C      | 12.0        |               | 77,756          | 0     | 0           | 56,165          | 133,921     | 0          |
| 024120 | Payroll Specialist 3        | FT          | A           | KK        | Juneau    | 205          | 20C          | 12.0        |               | 90,813          | 0     | 3,274       | 62,811          | 156,898     | 156,898    |
| 024121 | Deputy Director             | FT          | A           | XE        | Juneau    | N05          | 25C          | 12.0        |               | 123,240         | 5,202 | 0           | 74,533          | 202,975     | 0          |
| 027459 | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14C          | 12.0        |               | 57,335          | 0     | 0           | 47,853          | 105,188     | 0          |
| 041085 | Human Resource Technician 3 | FT          | A           | KK        | Juneau    | 205          | 15C          | 12.0        |               | 64,530          | 0     | 9,309       | 54,570          | 128,409     | 0          |
| 041100 | Payroll Services Supervisor | FT          | A           | KK        | Anchorage | 200          | 17C          | 12.0        |               | 70,782          | 0     | 10,209      | 57,481          | 138,472     | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 044010 | Pr Svc Asst Mgr             | FT          | A           | KK        | Juneau    | 205          | 20C          | 12.0        |               | 90,795          | 0    | 13,098      | 66,802          | 170,695     | 0          |
| 051311 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14B / C      | 12.0        |               | 59,234          | 0    | 0           | 48,626          | 107,860     | 0          |
| 060041 | Human Resource Technician 1 | FT          | A           | KK        | Juneau    | 205          | 12A          | 12.0        |               | 49,536          | 0    | 0           | 44,679          | 94,215      | 0          |
| 060050 | Office Assistant 2          | FT          | A           | KK        | Juneau    | 205          | 10A / B      | 12.0        |               | 45,314          | 0    | 0           | 42,961          | 88,275      | 0          |
| 060065 | Human Resource Technician 3 | FT          | A           | KK        | Anchorage | 200          | 15C          | 12.0        |               | 61,452          | 0    | 8,865       | 53,137          | 123,454     | 0          |
| 060072 | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14A          | 12.0        |               | 53,550          | 0    | 0           | 46,313          | 99,863      | 0          |
| 060082 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 57,746          | 0    | 0           | 48,021          | 105,767     | 0          |
| 060451 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14D / E      | 12.0        |               | 64,365          | 0    | 0           | 50,714          | 115,079     | 0          |
| 060452 | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14B / C      | 12.0        |               | 56,297          | 0    | 0           | 47,431          | 103,728     | 0          |
| 060521 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14A          | 12.0        |               | 56,232          | 0    | 0           | 47,404          | 103,636     | 0          |
| 060527 | Human Resource Technician 1 | FT          | A           | KK        | Anchorage | 200          | 12A / B      | 12.0        |               | 48,579          | 0    | 0           | 44,290          | 92,869      | 0          |
| 066148 | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14F / J      | 12.0        |               | 65,407          | 0    | 0           | 51,139          | 116,546     | 0          |
| 071502 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14C / D      | 12.0        |               | 61,141          | 0    | 0           | 49,402          | 110,543     | 0          |
| 071603 | Human Resource Technician 3 | FT          | A           | KK        | Juneau    | 205          | 15F          | 12.0        |               | 71,684          | 0    | 10,341      | 57,902          | 139,927     | 0          |
| 071606 | Payroll Services Supervisor | FT          | A           | KK        | Juneau    | 205          | 17C          | 12.0        |               | 74,318          | 0    | 10,719      | 59,128          | 144,165     | 0          |
| 081102 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14A          | 12.0        |               | 56,232          | 0    | 0           | 47,404          | 103,636     | 0          |
| 081106 | Human Resource Technician 3 | FT          | A           | KK        | Juneau    | 205          | 15C          | 12.0        |               | 64,530          | 0    | 9,309       | 54,570          | 128,409     | 0          |
| 090133 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14A          | 12.0        |               | 56,232          | 0    | 0           | 47,404          | 103,636     | 0          |
| 100208 | Training Specialist 1       | FT          | A           | KK        | Juneau    | 205          | 16A / B      | 12.0        |               | 66,593          | 0    | 9,309       | 55,410          | 131,312     | 0          |
| 100217 | Human Resource Technician 3 | FT          | A           | KK        | Juneau    | 205          | 15A          | 12.0        |               | 60,204          | 0    | 8,685       | 52,556          | 121,445     | 0          |
| 100231 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14L / M      | 12.0        |               | 75,096          | 0    | 0           | 55,082          | 130,178     | 0          |
| 100238 | Administrative Assistant 2  | FT          | A           | GP        | Juneau    | 205          | 14A          | 12.0        |               | 52,982          | 0    | 0           | 40,634          | 93,616      | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title             | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 100389 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14K          | 12.0        |               | 71,372          | 0     | 0           | 53,566          | 124,938     | 0          |
| 110204 | Accountant 5                | FT          | A           | SS        | Juneau   | 205          | 22K          | 12.0        |               | 130,603         | 5,513 | 0           | 77,673          | 213,789     | 213,789    |
| 110228 | Human Resource Technician 3 | FT          | A           | KK        | Juneau   | 205          | 15C          | 12.0        |               | 64,530          | 0     | 9,309       | 54,570          | 128,409     | 0          |
| 110274 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 57,857          | 0     | 0           | 48,066          | 105,923     | 0          |
| 110282 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 57,841          | 0     | 0           | 48,059          | 105,900     | 0          |
| 110289 | Human Resource Technician 3 | FT          | A           | KK        | Juneau   | 205          | 15N          | 12.0        |               | 84,120          | 0     | 12,135      | 63,694          | 159,949     | 0          |
| 110291 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A          | 12.0        |               | 52,728          | 0     | 0           | 45,978          | 98,706      | 0          |
| 115307 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A          | 12.0        |               | 56,232          | 0     | 0           | 47,404          | 103,636     | 0          |
| 124306 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A          | 12.0        |               | 56,232          | 0     | 0           | 47,404          | 103,636     | 0          |
| 124308 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14C / D      | 12.0        |               | 61,389          | 0     | 0           | 49,503          | 110,892     | 0          |
| 124315 | Payroll Services Supervisor | FT          | A           | KK        | Juneau   | 205          | 17B / C      | 12.0        |               | 72,134          | 0     | 10,341      | 58,085          | 140,560     | 0          |
| 187539 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14D / E      | 12.0        |               | 63,832          | 0     | 0           | 50,498          | 114,330     | 0          |
| 187628 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14D / E      | 12.0        |               | 64,126          | 0     | 0           | 50,617          | 114,743     | 0          |
| 200003 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14B / C      | 12.0        |               | 59,459          | 0     | 0           | 48,718          | 108,177     | 0          |
| 201012 | Office Assistant 2          | FT          | A           | KK        | Juneau   | 205          | 10J / K      | 12.0        |               | 54,097          | 0     | 0           | 46,535          | 100,632     | 0          |
| 201016 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14B / C      | 12.0        |               | 58,662          | 0     | 0           | 48,393          | 107,055     | 0          |
| 201017 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A / B      | 12.0        |               | 57,794          | 0     | 0           | 48,040          | 105,834     | 0          |
| 201020 | Payroll Services Supervisor | FT          | A           | KK        | Juneau   | 205          | 17A          | 12.0        |               | 69,118          | 0     | 9,969       | 56,706          | 135,793     | 0          |
| 201029 | Pr Svc Asst Mgr             | FT          | A           | KK        | Juneau   | 205          | 20C          | 12.0        |               | 90,813          | 0     | 13,098      | 66,810          | 170,721     | 0          |
| 201042 | Human Resource Technician 2 | FT          | A           | KK        | Juneau   | 205          | 14A          | 12.0        |               | 56,232          | 0     | 0           | 47,404          | 103,636     | 103,636    |
| 201045 | Human Resource Technician 1 | FT          | A           | KK        | Juneau   | 205          | 12J / K      | 12.0        |               | 60,099          | 0     | 0           | 48,978          | 109,077     | 0          |
| 250044 | Payroll Services Supervisor | FT          | A           | KK        | Juneau   | 205          | 17F          | 12.0        |               | 82,285          | 0     | 11,868      | 62,838          | 156,991     | 0          |
| 250046 | Human Resource              | FT          | A           | KK        | Juneau   | 205          | 22F          | 12.0        |               | 114,858         | 0     | 82,830      | 103,580         | 301,268     | 0          |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title                             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 250073 | Consultant 5<br>Human Resource Technician 1 | FT          | A           | KK        | Juneau    | 205          | 12A          | 12.0        |               | 49,536          | 0    | 0           | 44,679          | 94,215      | 0          |
| 250097 | Human Resource Technician 2                 | FT          | A           | KK        | Juneau    | 205          | 14D / E      | 12.0        |               | 63,152          | 0    | 0           | 50,221          | 113,373     | 0          |
| 250265 | Human Resource Technician 2                 | FT          | A           | KK        | Anchorage | 200          | 14F / J      | 12.0        |               | 65,234          | 0    | 0           | 51,068          | 116,302     | 0          |
| 250266 | Office Assistant 2                          | FT          | A           | KK        | Anchorage | 200          | 10B / C      | 12.0        |               | 44,519          | 0    | 0           | 42,637          | 87,156      | 0          |
| 250267 | Human Resource Technician 3                 | FT          | A           | KK        | Anchorage | 200          | 15C          | 12.0        |               | 61,452          | 0    | 8,865       | 53,137          | 123,454     | 0          |
| 251230 | Human Resource Technician 2                 | FT          | A           | KK        | Juneau    | 205          | 14A          | 12.0        |               | 56,232          | 0    | 0           | 47,404          | 103,636     | 0          |
| 251233 | Human Resource Technician 2                 | FT          | A           | KK        | Juneau    | 205          | 14A / B      | 12.0        |               | 57,872          | 0    | 0           | 48,072          | 105,944     | 0          |
| 251258 | Human Resource Technician 2                 | FT          | A           | KK        | Anchorage | 200          | 14A          | 12.0        |               | 53,550          | 0    | 0           | 46,313          | 99,863      | 0          |
| 252259 | Human Resource Technician 3                 | FT          | A           | KK        | Juneau    | 205          | 15C          | 12.0        |               | 64,530          | 0    | 0           | 50,782          | 115,312     | 0          |
| 252354 | Human Resource Technician 2                 | FT          | A           | KK        | Anchorage | 200          | 14A          | 12.0        |               | 53,550          | 0    | 0           | 46,313          | 99,863      | 0          |
| 252959 | Human Resource Technician 2                 | FT          | A           | KK        | Anchorage | 200          | 14A          | 12.0        |               | 53,550          | 0    | 0           | 46,313          | 99,863      | 0          |
| 253074 | Office Assistant 2                          | FT          | A           | KK        | Juneau    | 205          | 10A / B      | 12.0        |               | 45,314          | 0    | 0           | 42,961          | 88,275      | 0          |
| 253090 | Human Resource Technician 3                 | FT          | A           | KK        | Juneau    | 205          | 15C          | 12.0        |               | 64,530          | 0    | 9,309       | 54,570          | 128,409     | 0          |
| 253094 | Human Resource Technician 3                 | FT          | A           | KK        | Juneau    | 205          | 15E / F      | 12.0        |               | 70,566          | 0    | 9,969       | 57,296          | 137,831     | 0          |
| 253109 | Office Assistant 2                          | FT          | A           | KK        | Juneau    | 205          | 10A / B      | 12.0        |               | 45,314          | 0    | 0           | 42,961          | 88,275      | 0          |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

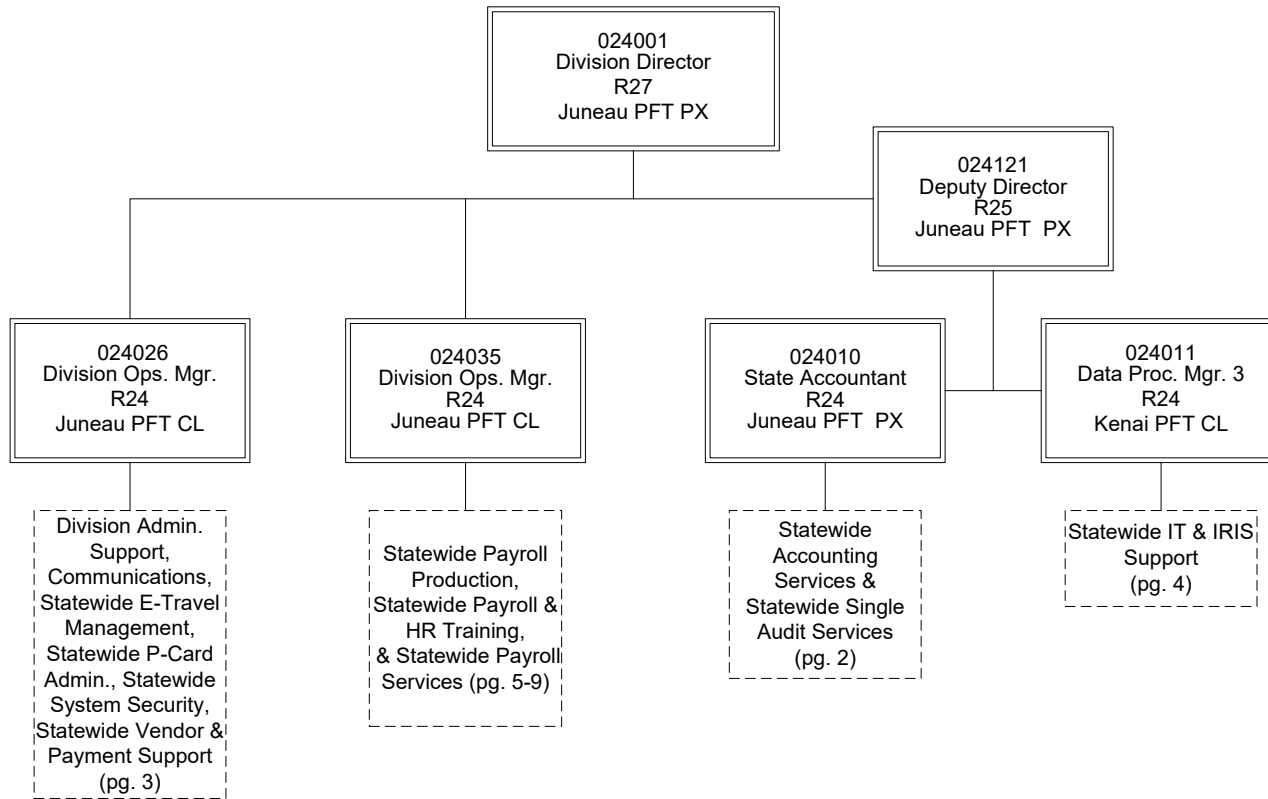
**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

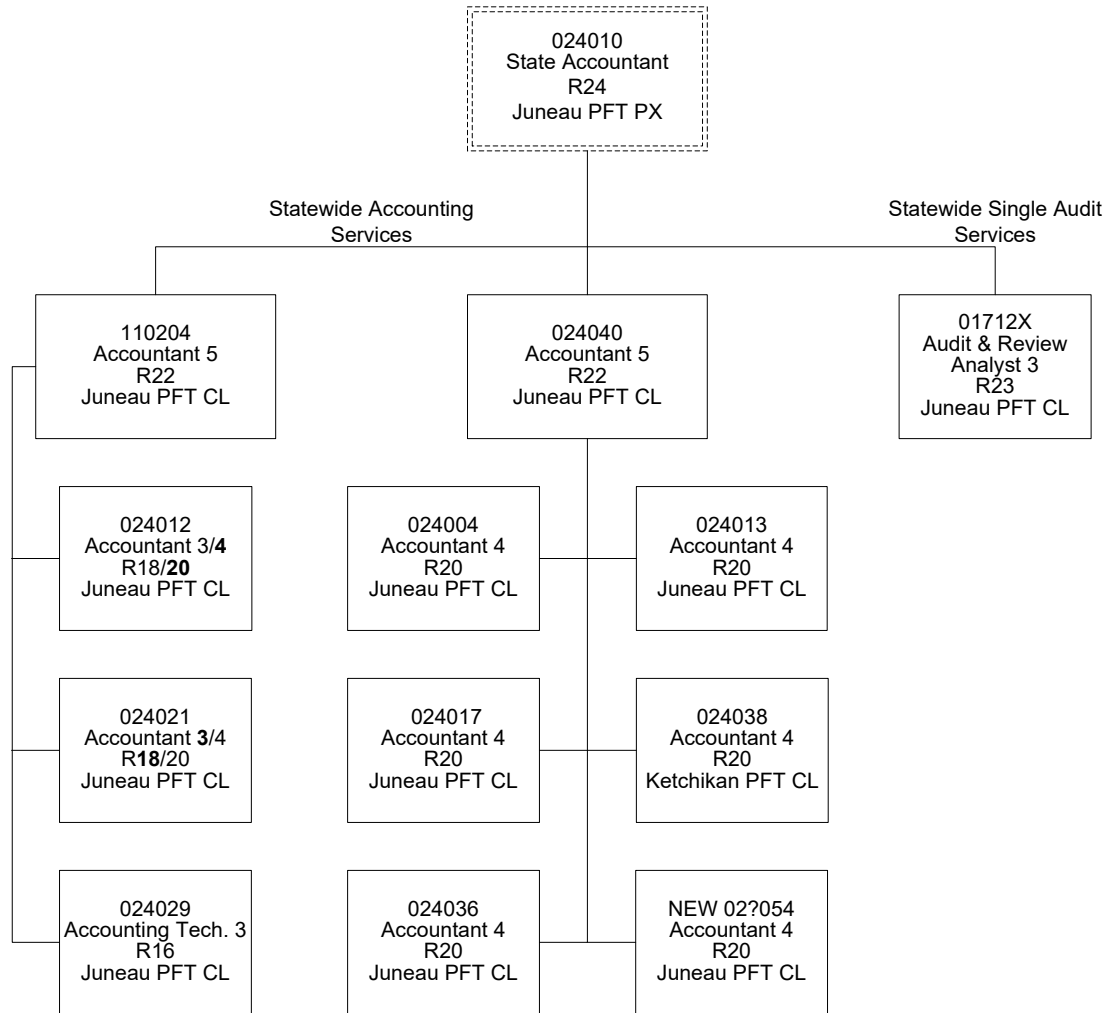
| PCN | Job Class Title                 | Time Status            | Retire Code | Barg Unit      | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs                                | UGF Amount  |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|--|-------------|
|     |                                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                 | 10,033,758  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                         | 60,746      |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                  | 303,617     |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                     | 7,136,765   |
|     | <b>Full Time Positions:</b>     | 126                    | 0           | 0              |          |              |              |             |               |                 |      |             |                 |  |             |
|     | <b>Part Time Positions:</b>     | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 |  |             |
|     | <b>Non Permanent Positions:</b> | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 |  |             |
|     | <b>Positions in Component:</b>  | 126                    | 0           | 0              |          |              |              |             |               |                 |      |             |                 |  |             |
|     | <b>Total Component Months:</b>  | 1,512.0                |             |                |          |              |              |             |               |                 |      |             |                 |  |             |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                  | 17,534,886  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 22.70%:</b> | (3,980,486) |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                 | 13,554,400  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>          | 0           |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>         | 13,554,400  |

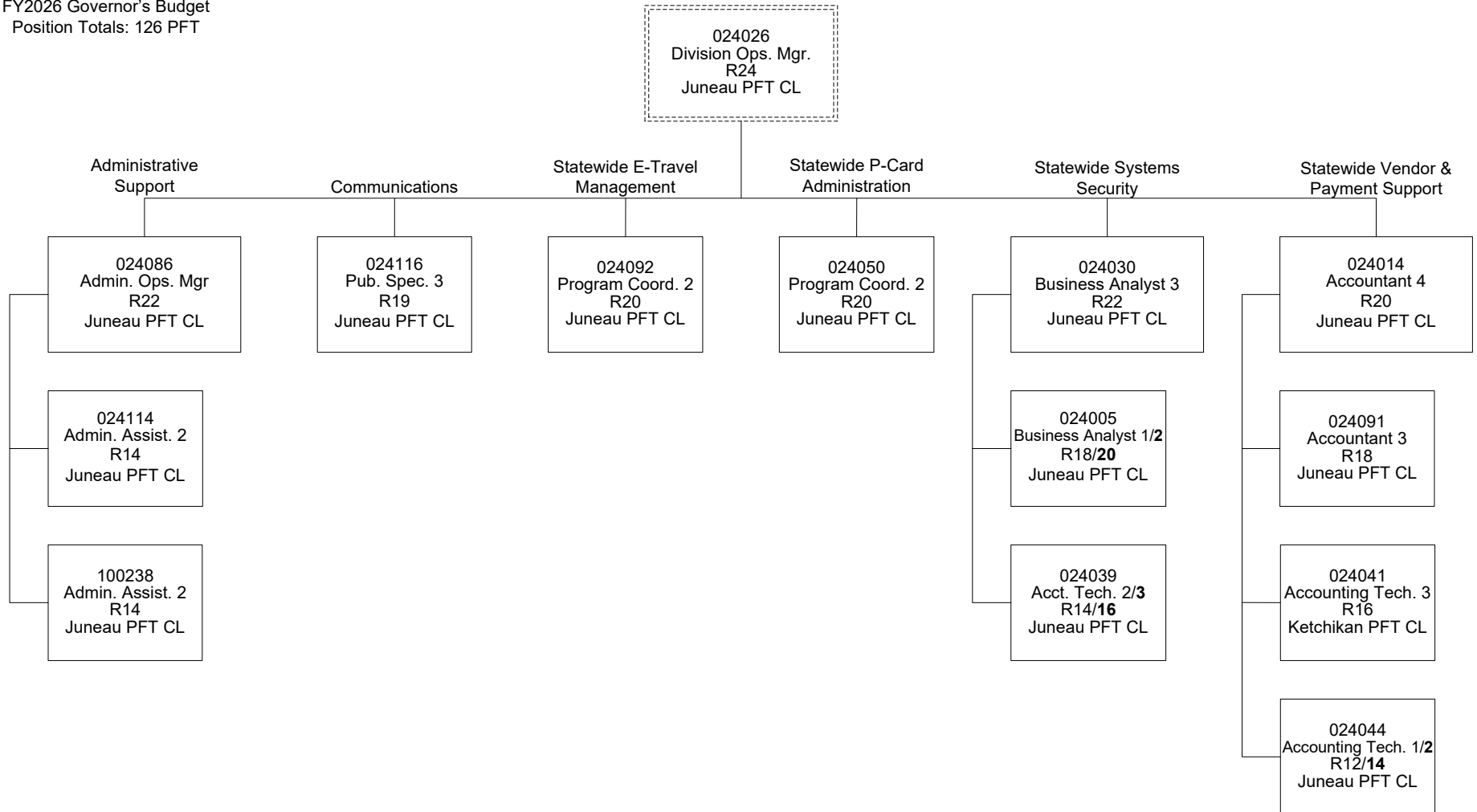
| <b>PCN Funding Sources:</b>             | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 7,859,362          | 6,075,257           | 44.82%         |
| 1005 General Fund/Program Receipts      | 1,260,049          | 974,013             | 7.19%          |
| 1007 Interagency Receipts               | 8,415,475          | 6,505,130           | 47.99%         |
| <b>Total PCN Funding:</b>               | <b>17,534,886</b>  | <b>13,554,400</b>   | <b>100.00%</b> |

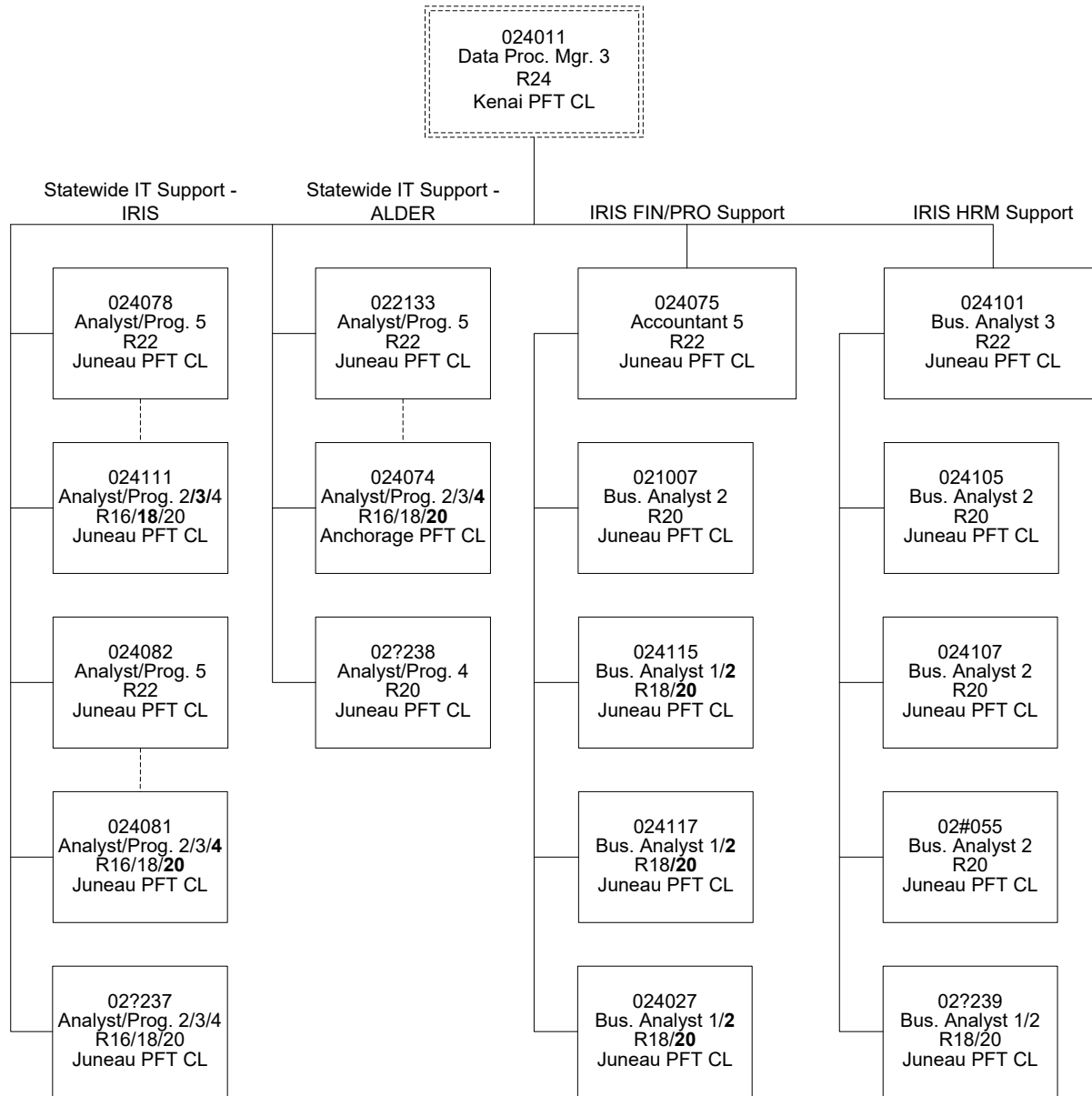
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

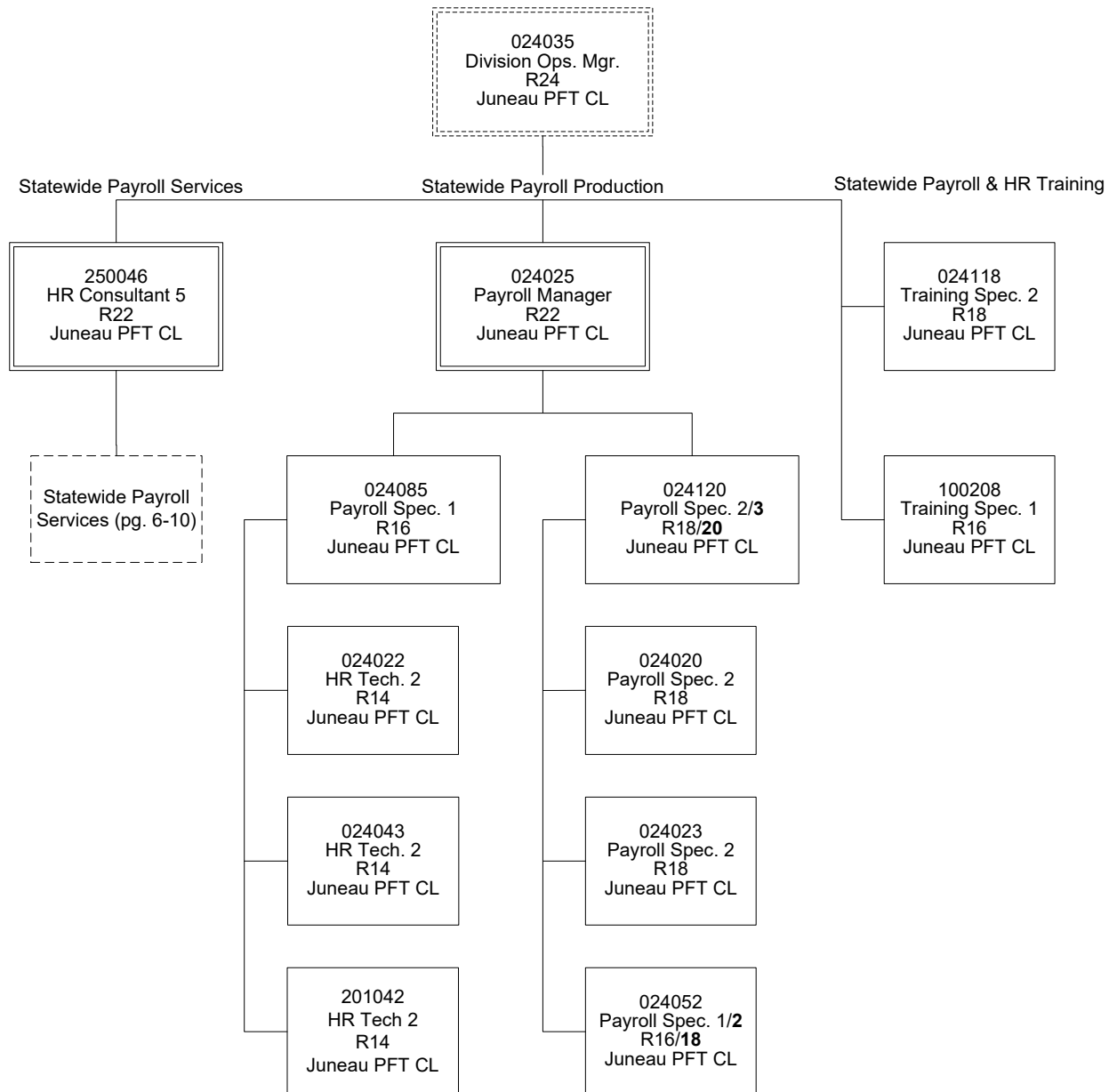


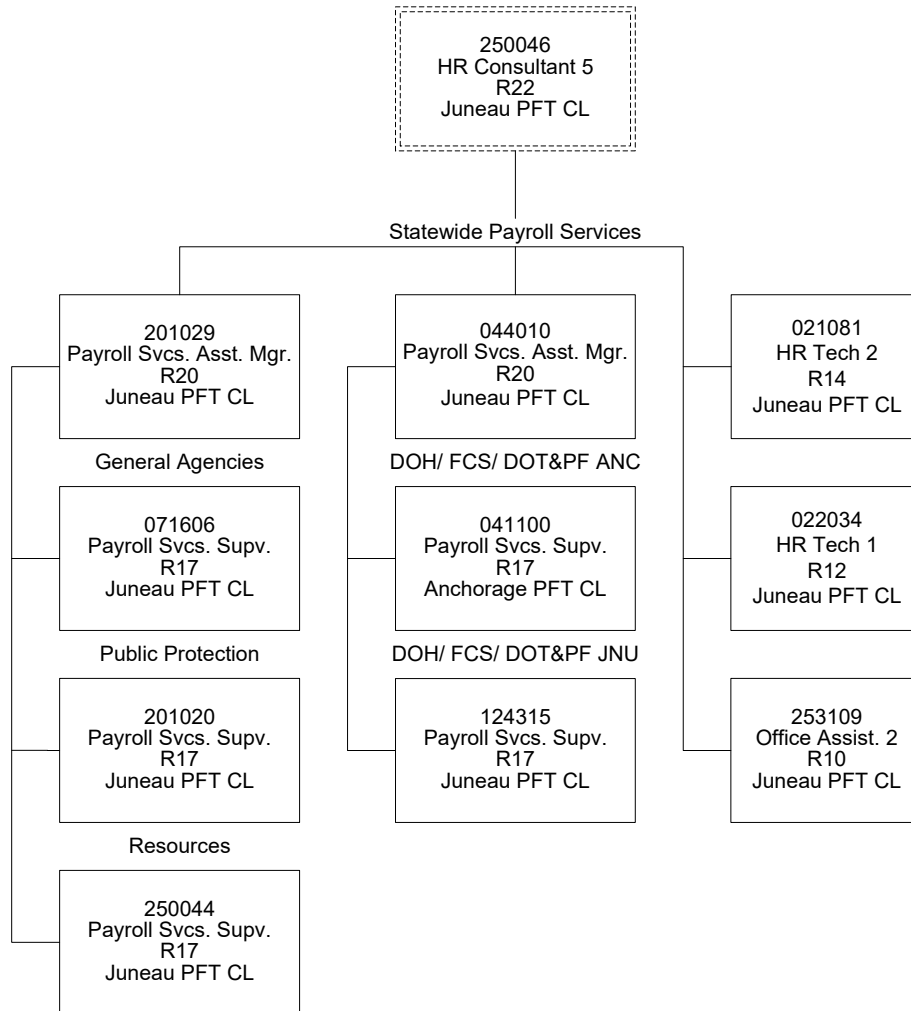


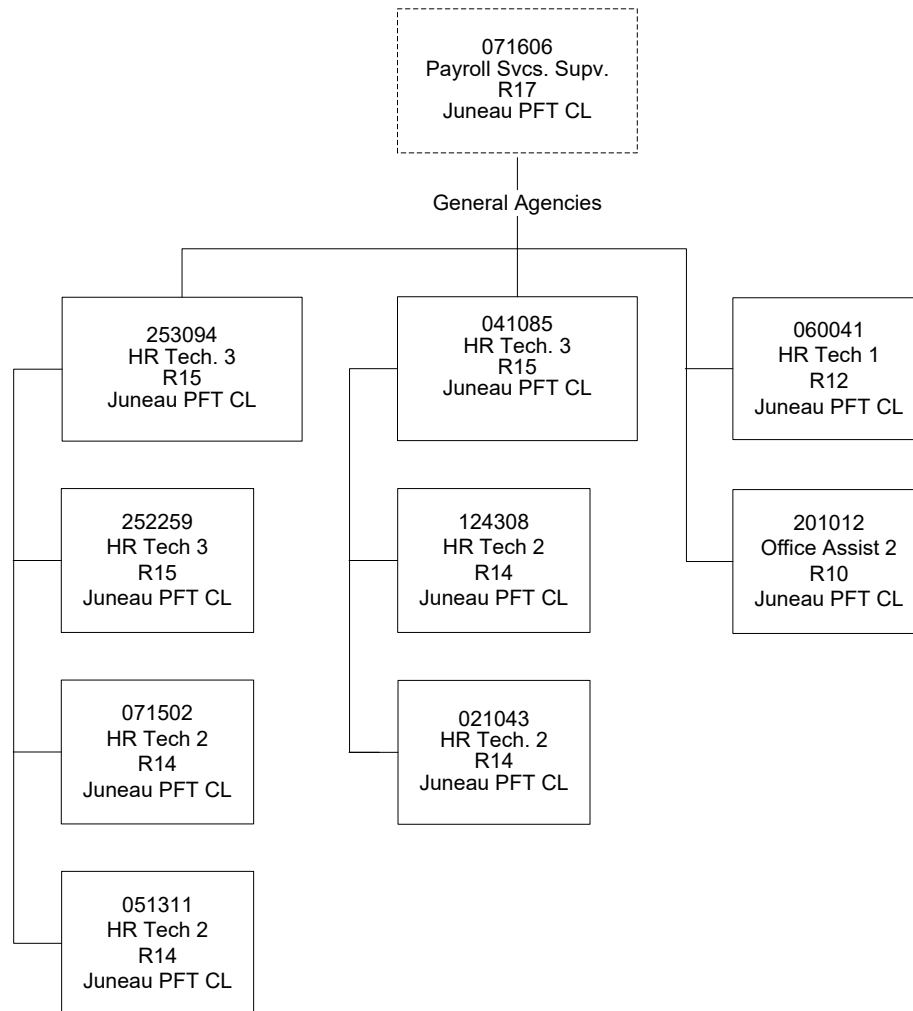


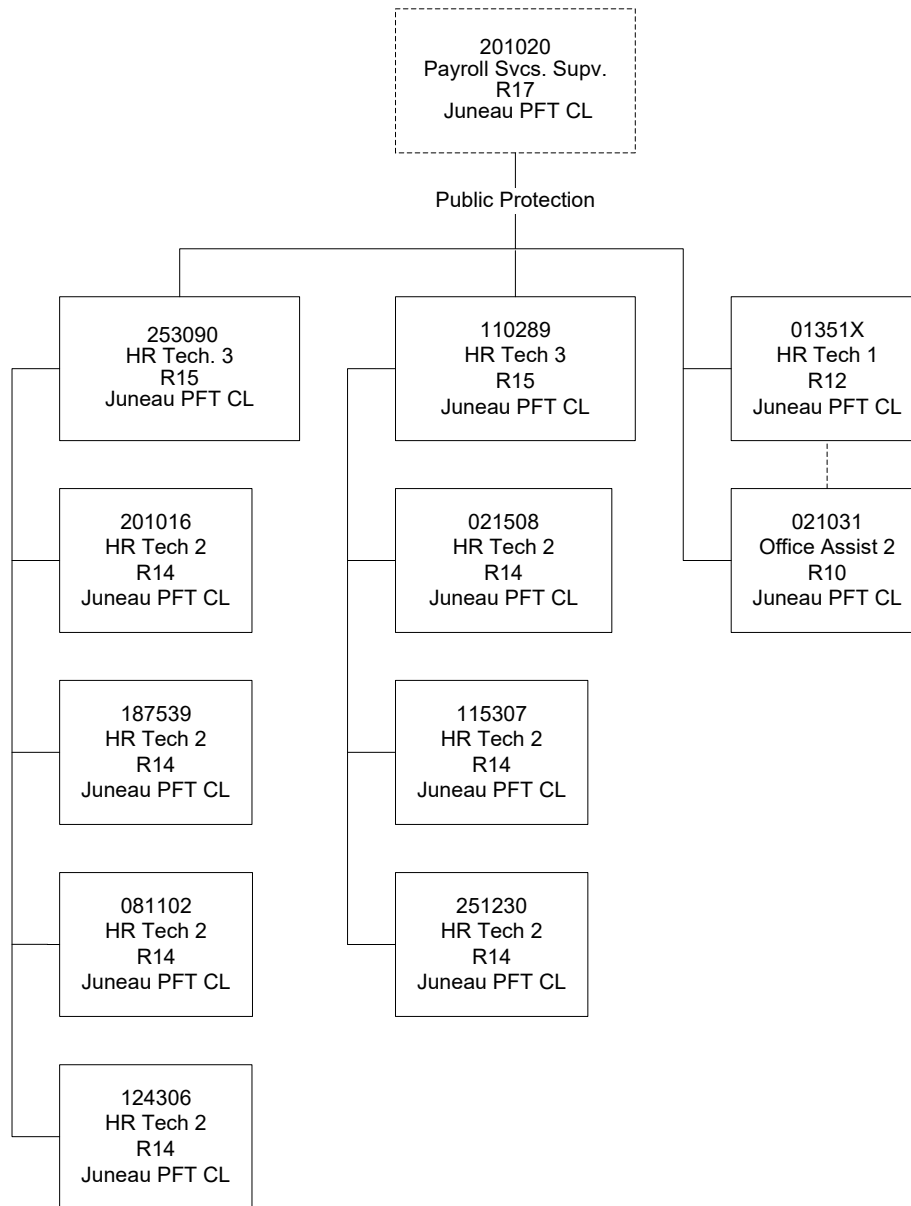


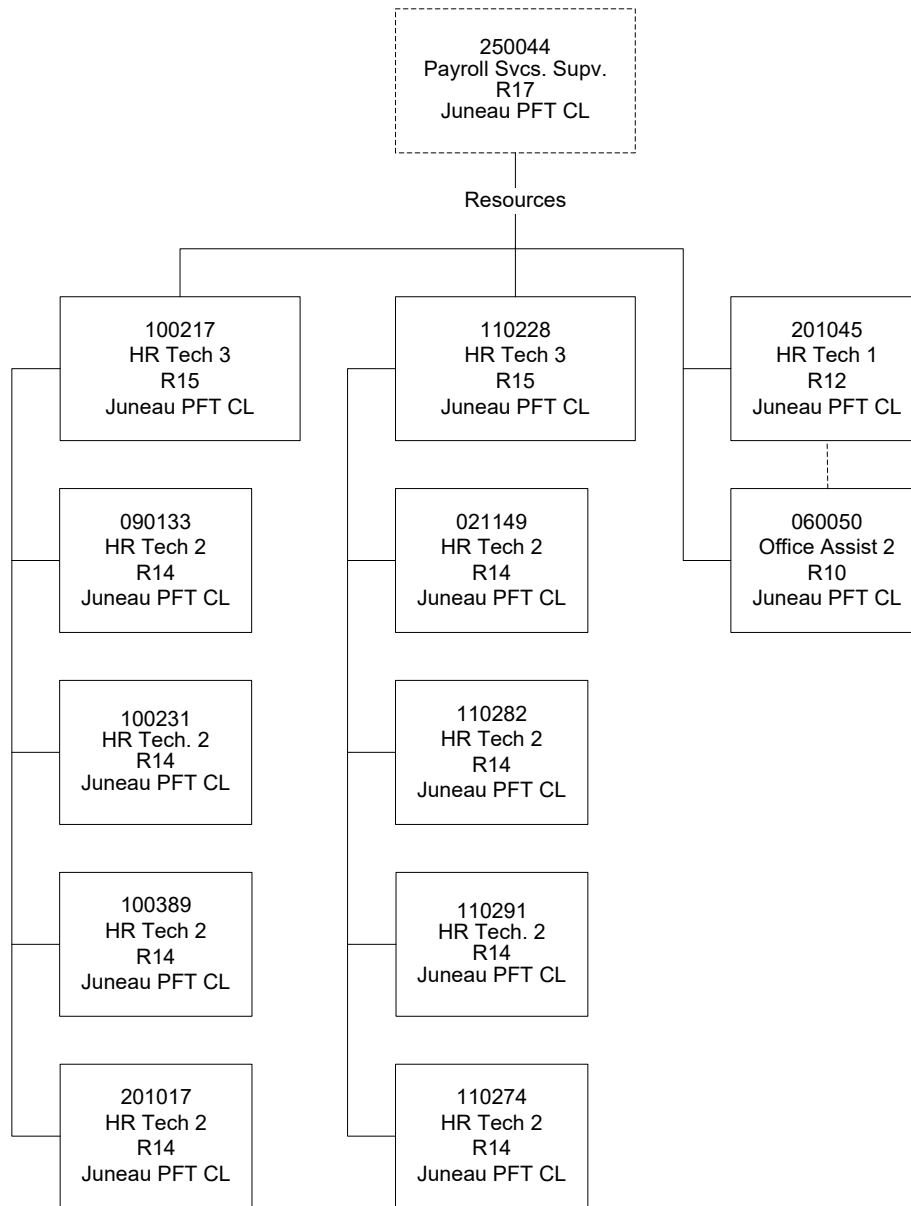














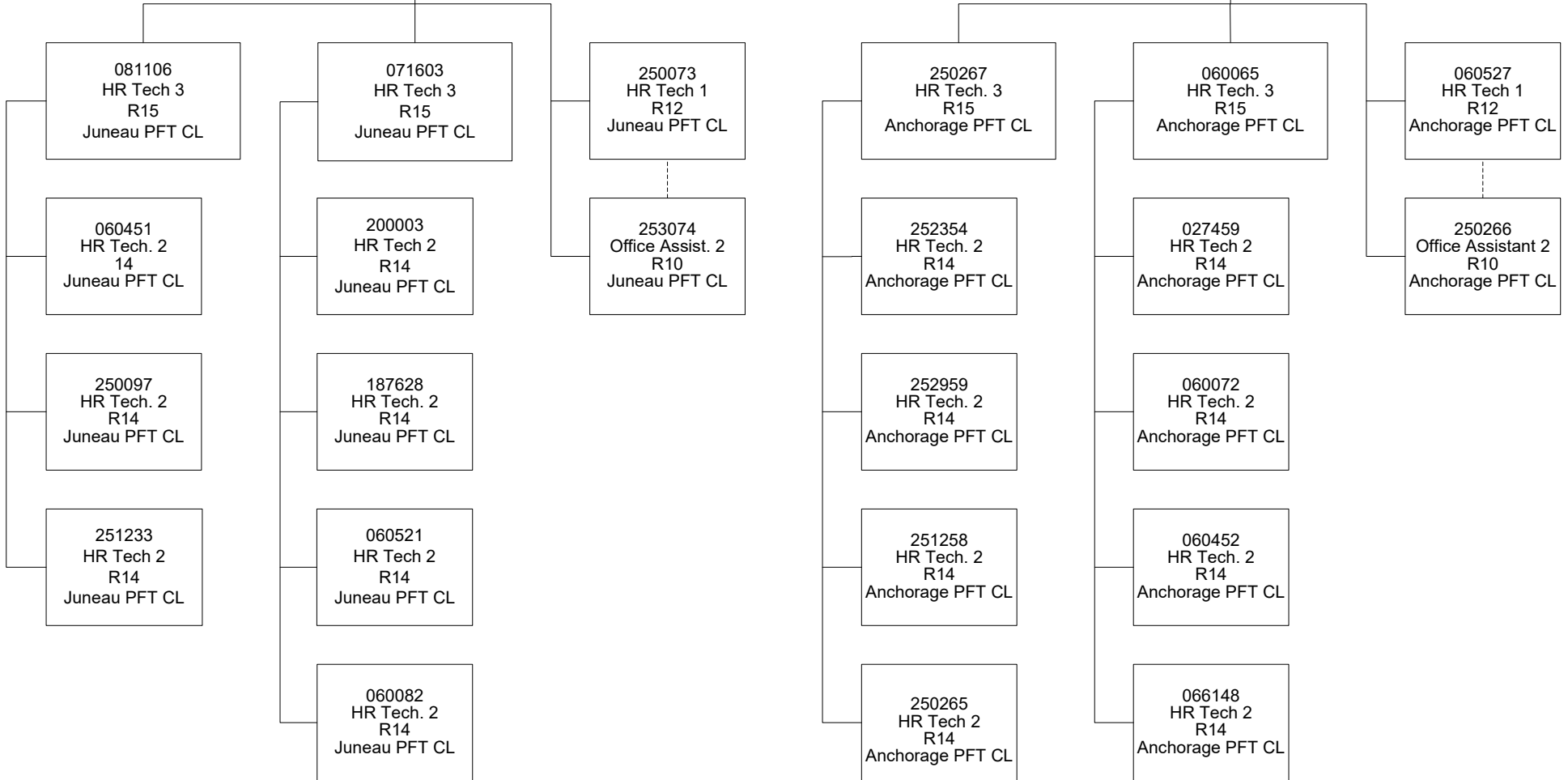
**Department of Administration**  
 Component: Division of Finance (59)  
 RDU: Centralized Admin Services (13)  
 FY2026 Governor's Budget  
 Position Totals: 126 PFT

124315  
 Payroll Svcs. Supv.  
 R17  
 Juneau PFT CL

DOH/ FCS/ DOT&PF  
 Juneau

041100  
 Payroll Svcs. Supv.  
 R17  
 Anchorage PFT CL

DOH/ FCS/ DOT&PF  
 Anchorage



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Personnel Component Budget Summary**

Component: Personnel

### Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska executive branch agencies.

### Results

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

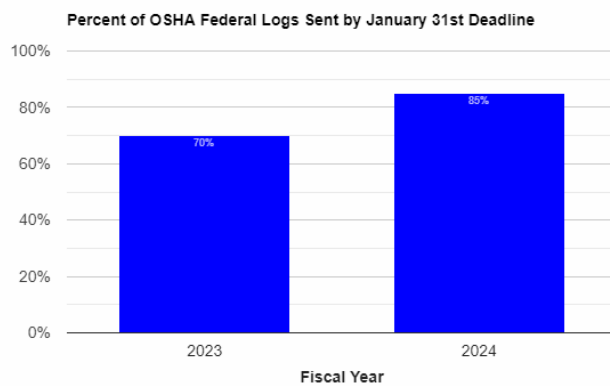
### Core Services

- Recruitment and Re-employment.
- Classification Services.
- Learning and Development.
- Employee Relations.
- Absence Management.

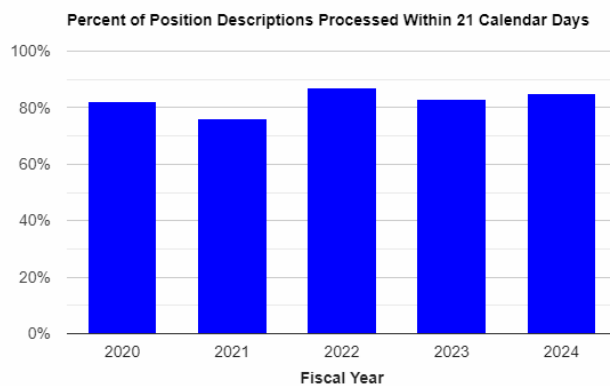
### Measures by Core Service

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

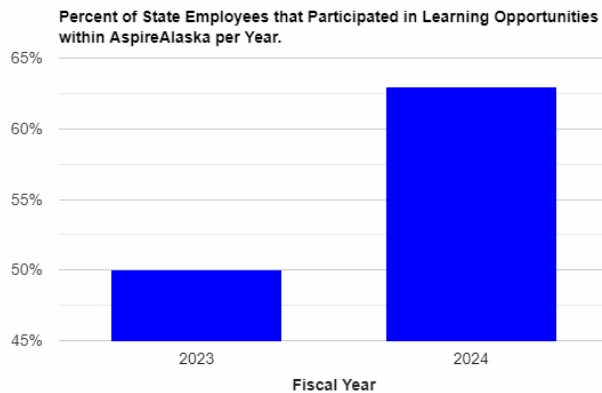
#### 1. Recruitment and Re-employment.



#### 2. Classification Services.



### 3. Learning and Development.



### 4. Employee Relations.

### 5. Absence Management.

## Major Component Accomplishments in 2024

- In accordance with Alaska Statute 39.28.020(a)(12), the Equal Employment Opportunity Program published the annual Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government; this report provides an overview of female and racial/ethnic minority employee demographics in the 16 principal departments of the Executive Branch.
- The Academy for Supervisors 101 class is now being offered both in-person and virtually to cater to supervisors who prefer learning in-person while continuing our virtual sessions for supervisors across the State of Alaska.
- Classification Services completed 12 classification studies encompassing multiple job classifications and including hundreds of specific positions. Completed 12 position classification maintenance requests encompassing 29 job classes. Converted 56 job classes to competency based minimum qualifications.
- Issued the FY2023 workforce profile, a comprehensive data source for the State of Alaska employee statistics and facts.
- Classification Services processed 1,444 permanent position description changes as well as 471 new non-permanent and 148 exempt position descriptions.
- Employee Relations delivered comprehensive video and in person training sessions to Executive Branch department Human Resource staff to educate them on the significant ways they can reduce classified employee grievances, administer effective dispute resolution, as well as performance management techniques that can be shared with supervisors to minimize and deescalate conflict.

## Key Component Challenges

**Learning and Development** – Engaging all State employees to use AspireAlaska as a consistent resource to expand knowledge and pursue growth in their careers. Managing the increasing requests for in-person supervisory training with a small number of staff.

**Classification Services** – Continuing to manage a consistent influx of classification study requests and individual position allocation change requests with limited staffing resources. Insufficient staffing levels inhibit classification study requests from being processed and finalized timely.

**Director's Office** – Lack of resources to do comprehensive planning to set strategic and tactical goals in personnel matters including reform of the Personnel Act.

## Significant Changes in Results to be Delivered in FY2026

Full integration of the State of Alaska's new Strategic Recruitment software to enhance and personalize

recruiting for all Executive Branch positions. When completed, the Division of Personnel will work with stakeholders to analyze the Statewide Salary Study findings by job family and occupational group and provide implementation recommendations that account for the State's full classification outline and integrated pay plans.

### **Statutory and Regulatory Authority**

|                      |  |
|----------------------|--|
| AS 39.20             | Compensation, Allowances, and Leave          |
| AS 39.25             | State Personnel Act                          |
| AS 39.26             | Rights of State Employees                    |
| AS 39.27             | Pay Plan for State Employees                 |
| AS 39.28             | Equal Employment Opportunity Program         |
| AS 23.10             | Employment Practices and Working Conditions  |
| AS 23.40             | Labor Organizations                          |
| AS 44.21.020(1), (8) | Duties of Department                         |
| 2 AAC 07             | Personnel Rules                              |
| 2 AAC 08             | Leave Rules                                  |
| 8 AAC 97             | Collective Bargaining Among Public Employees |

Alaska Constitution, Art. XII, Sec. 6 Merit System

| <b>Contact Information</b>   |
|--|
| <b>Contact:</b> Kate Sheehan, Division Director<br><b>Phone:</b> (907) 465-4403<br><b>E-mail:</b> <a href="mailto:kate.sheehan@alaska.gov">kate.sheehan@alaska.gov</a> |

| Personnel<br>Personal Services Information |   |                                  |                                  |                   |
|--|---|----------------------------------|----------------------------------|-------------------|
| Authorized Positions                       |   |                                  | Personal Services Costs          |                   |
|  | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                   |
| Full-time                                  | 76  | 76                               | Annual Salaries                  | 6,616,632         |
| Part-time                                  | 0   | 0                                | COLA                             | 7,088             |
| Nonpermanent                               | 0   | 0                                | Premium Pay                      | 4,351             |
|  |   |                                  | Annual Benefits                  | 4,552,481         |
|  |   |                                  | <i>Less 2.83% Vacancy Factor</i> | <i>(316,152)</i>  |
|  |   |                                  | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>                              | <b>76</b>   | <b>76</b>                        | <b>Total Personal Services</b>   | <b>10,864,400</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Administrative Assistant 3      | 0         | 0         | 1         | 0        | 1         |
| Admn OPS Mgr 1                  | 0         | 0         | 1         | 0        | 1         |
| Business Analyst 2              | 0         | 0         | 1         | 0        | 1         |
| Division Director - Px          | 0         | 0         | 1         | 0        | 1         |
| Human Resource Consultant 1     | 9         | 0         | 8         | 0        | 17        |
| Human Resource Consultant 2     | 11        | 0         | 12        | 0        | 23        |
| Human Resource Consultant 3     | 1         | 0         | 0         | 0        | 1         |
| Human Resource Consultant 4     | 4         | 0         | 3         | 0        | 7         |
| Human Resource Consultant 5     | 5         | 0         | 1         | 0        | 6         |
| Human Resource Consultant 6     | 1         | 0         | 1         | 0        | 2         |
| Human Resource Technician 1     | 0         | 0         | 2         | 0        | 2         |
| Human Resource Technician 2     | 5         | 0         | 4         | 0        | 9         |
| Human Resource Technician 3     | 0         | 0         | 1         | 0        | 1         |
| Office Assistant 1              | 0         | 0         | 2         | 0        | 2         |
| Program Coordinator 2           | 1         | 0         | 0         | 0        | 1         |
| Training Specialist 2           | 1         | 0         | 0         | 0        | 1         |
| <b>Totals</b>                   | <b>38</b> | <b>0</b>  | <b>38</b> | <b>0</b> | <b>76</b> |

**Component Detail All Funds**  
**Department of Administration**

**Component:** Personnel (56)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

|                                   | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management Plan vs FY2026 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------|--------------------------|-------------------------------|--------------------------------------|------------------------|--|-------------|
| 1000 Personal Services            | 9,118.0               | 9,714.9                | 9,723.6                  | 10,645.9                      | 10,864.4                             | 10,864.4               | 218.5  | 2.1%        |
| 2000 Travel                       | 12.1                  | 23.6                   | 23.6                     | 23.6                          | 23.6                                 | 23.6                   | 0.0  | 0.0%        |
| 3000 Services                     | 1,608.5               | 2,437.0                | 2,437.0                  | 2,050.9                       | 2,050.9                              | 2,050.9                | 0.0  | 0.0%        |
| 4000 Commodities                  | 190.4                 | 138.0                  | 138.0                    | 138.0                         | 138.0                                | 138.0                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>10,929.0</b>       | <b>12,313.5</b>        | <b>12,322.2</b>          | <b>12,858.4</b>               | <b>13,076.9</b>                      | <b>13,076.9</b>        | <b>218.5</b>                                     | <b>1.7%</b> |
| <b>Fund Sources:</b>              |                       |                        |                          |                               |                                      |                        |  |             |
| 1004 Gen Fund (UGF)               | 606.1                 | 468.3                  | 468.3                    | 1,004.5                       | 1,017.3                              | 1,017.3                | 12.8   | 1.3%        |
| 1007 I/A Rcpts (Other)            | 10,322.9              | 11,845.2               | 11,853.9                 | 11,853.9                      | 12,059.6                             | 12,059.6               | 205.7  | 1.7%        |
| <b>Unrestricted General (UGF)</b> | <b>606.1</b>          | <b>468.3</b>           | <b>468.3</b>             | <b>1,004.5</b>                | <b>1,017.3</b>                       | <b>1,017.3</b>         | <b>12.8</b>                                      | <b>1.3%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>10,322.9</b>       | <b>11,845.2</b>        | <b>11,853.9</b>          | <b>11,853.9</b>               | <b>12,059.6</b>                      | <b>12,059.6</b>        | <b>205.7</b>                                     | <b>1.7%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                        |                          |                               |                                      |                        |  |             |
| Permanent Full Time               | 74                    | 74                     | 74                       | 76                            | 76                                   | 76                     | 0  | 0.0%        |
| Permanent Part Time               | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |
| Non Permanent                     | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |             |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  | 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        |                   |             |                |              |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|   | 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  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|   | 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   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>12,322.2</b> | <b>9,723.6</b>    | <b>23.6</b> | <b>2,437.0</b> | <b>138.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>74</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Two Human Resource Consultants from Labor Relations for Realignment</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|   | 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:<br>Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau<br>Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Authority from Labor Relations for Realignment</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|   | 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.<br>Full-time Division Director (022001), range 24, located in Juneau<br>Full-time Human Resource Consultant 5 (022096), range 22, located in Juneau<br>Full-time Human Resource Consultant 6 (022108), range 24, located in Juneau<br>Full-time Human Resource Consultant 1 (029008), range 16, located in Juneau<br>Full-time Administrative Operations Manager 1 (041018), range 22, located in Juneau |            |                 |                   |             |                |              |                |                  |               |           |          |          |

**Align Authority for Anticipated Expenditures**



**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |             |                |              |                |                  |               | PFT       | PPT      |          |
|  | 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. |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>12,858.4</b> | <b>10,645.9</b>   | <b>23.6</b> | <b>2,050.9</b> | <b>138.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>76</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | 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   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>13,076.9</b> | <b>10,864.4</b>   | <b>23.6</b> | <b>2,050.9</b> | <b>138.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>76</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>13,076.9</b> | <b>10,864.4</b>   | <b>23.6</b> | <b>2,050.9</b> | <b>138.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>76</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Personnel (56)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 12.1           | 23.6                   | 23.6            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>12.1</b>    | <b>23.6</b>            | <b>23.6</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 7.8            | 17.4                   | 17.4            |
| 2001                             | In-State Non-Employee Travel | Transportation costs for travel relating to meetings and boards for non-employees.                                      | 1.1            | 1.4                    | 1.4             |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 3.2            | 3.4                    | 3.4             |
| 2005                             | Moving Costs                 | Moving and relocation costs.  | 0.0            | 1.4                    | 1.4             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

| Line Number                        | Line Name                     |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                      |   | 1,608.5        | 2,050.9                | 2,050.9         |
| Object Class                       | Servicing Agency              | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                               |   | <b>1,608.5</b> | <b>2,050.9</b>         | <b>2,050.9</b>  |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition.  | 10.0           | 1.4                    | 1.4             |
| 3001                               | Financial Services            | Management and consulting services.   | 1.6            | 13.8                   | 13.8            |
| 3002                               | Legal and Judicial Services   | Legal and judicial services, including costs to conduct hearings and mediation.   | 1.8            | 12.0                   | 12.0            |
| 3003                               | Information Technology        | Software licensing and maintenance, training, and consulting.   | 798.3          | 817.8                  | 817.8           |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 3.0            | 3.0                    | 3.0             |
| 3006                               | Delivery Services             | Freight, courier services, and postage.   | 2.7            | 2.2                    | 2.2             |
| 3007                               | Advertising and Promotions    | Promote State of Alaska hiring opportunities.   | 0.8            | 1.2                    | 1.2             |
| 3008                               | Utilities                     | Electricity, heating fuel, water, sewage, and disposal services.  | 0.2            | 1.2                    | 1.2             |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 2.8            | 2.5                    | 2.5             |
| 3010                               | Equipment/Machinery           | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 1.7            | 4.7                    | 4.7             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|--|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   | <b>1,608.5</b> | <b>2,050.9</b>            | <b>2,050.9</b>  |
| 3011                               | Other Services   | State travel office booking fee. Miscellaneous services including website maintenance and copying/graphics. In FY2024 this total includes transfers of expenditures to Labor Relations. | -99.5          | 0.4                       | 0.4             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)  | 282.8          | 233.4                     | 233.4           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | 18.1           | 20.0                      | 20.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414)   | 24.7           | 25.7                      | 25.7            |
| 3019                               | Inter-Agency Storage                                       | E&ED - Department-wide  | 8.8            | 6.5                       | 6.5             |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)   | 2.6            | 3.4                       | 3.4             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)  | 55.2           | 60.0                      | 60.0            |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide   | 298.2          | 492.0                     | 492.0           |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)  | 2.5            | 2.8                       | 2.8             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)   | 3.6            | 5.8                       | 5.8             |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)  | 44.3           | 45.0                      | 45.0            |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)  | 1.1            | 1.1                       | 1.1             |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Administrative Services (46)  | 63.2           | 153.0                     | 153.0           |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Personnel (56)

| Object Class                       | Servicing Agency                      | Explanation  | FY2024 Actuals                            | FY2025<br>Management Plan | FY2026 Governor |       |
|------------------------------------|---------------------------------------|--|---|---------------------------|-----------------|-------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>1,608.5</b>                            | <b>2,050.9</b>            | <b>2,050.9</b>  |       |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.              | 11.6                      | 29.0            | 29.0  |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | Office of the Commissioner<br>chargeback. | 68.4                      | 113.0           | 113.0 |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Personnel (56)

| Line Number                           | Line Name           |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities         |  | 190.4          | 138.0                  | 138.0           |
| Object Class                          | Servicing Agency    | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                     |  | <b>190.4</b>   | <b>138.0</b>           | <b>138.0</b>    |
| 4000                                  | Business            | General business supplies such as office consumables, furniture, and computer equipment. | 165.6          | 138.0                  | 138.0           |
| 4011                                  | Electrical          | Electrical supplies.   | 24.0           | 0.0                    | 0.0             |
| 4016                                  | Paint/Preservatives | Painting supplies for site work and road courses   | 0.8            | 0.0                    | 0.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                       | Comment  | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|-----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |   |  | <b>10,609.9</b> | <b>11,853.9</b>           | <b>12,059.6</b> |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                       | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 56.3            | 63.5                      | 65.0            |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771)          | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 9.5             | 12.0                      | 14.0            |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services (46)            | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 6.9             | 7.0                       | 8.0             |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Division of IT (3141)            | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 143.0           | 145.5                     | 152.0           |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices Comm (70)         | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 5.7             | 4.0                       | 5.0             |
| 5301 Inter-Agency Receipts                     | Admin - Finance (59)                            | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 80.3            | 71.5                      | 75.0            |
| 5301 Inter-Agency Receipts                     | Admin - Labor Relations (58)                    | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 4.4             | 3.5                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Motor Vehicles (2348)                   | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 94.5            | 97.7                      | 101.0           |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property. Mngmt. (3291) | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 13.4            | 17.5                      | 16.4            |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                        | <b>Comment</b>  | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|--|---|---|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Office of Public Advocacy (43)  | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 113.0                 | 139.5                             | 145.0                  |
| 5301 Inter-Agency Receipts                                   | Admin - Office of the Commissioner (45) | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 4.4                   | 4.0                               | 4.9                    |
| 5301 Inter-Agency Receipts                                   | Admin - Personnel (56)                  | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 56.3                  | 59.0                              | 64.0                   |
| 5301 Inter-Agency Receipts                                   | Admin - Public Defender Agency (1631)   | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 134.5                 | 154.0                             | 171.0                  |
| 5301 Inter-Agency Receipts                                   | Admin - Retirement and Benefits (64)    | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 82.4                  | 93.0                              | 98.0                   |
| 5301 Inter-Agency Receipts                                   | Admin - Risk Management (71)            | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 3.8                   | 3.5                               | 3.8                    |
| 5301 Inter-Agency Receipts                                   | Commerce - Department-wide              | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 320.7                 | 366.2                             | 385.0                  |
| 5301 Inter-Agency Receipts                                   | Correct - Department-wide               | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 1,308.2               | 1,386.0                           | 1,400.0                |
| 5301 Inter-Agency Receipts                                   | E&ED - Department-wide                  | Disabilities Act (ADA) chargeback. Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 179.4                 | 204.3                             | 215.0                  |



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>         | <b>Comment</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | EnvCon - Department-wide | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 321.5                 | 362.2                         | 378.0                  |
| 5301 Inter-Agency Receipts                                   | FCS - Department-wide    | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 1,194.6               | 1,267.9                       | 1,290.0                |
| 5301 Inter-Agency Receipts                                   | FishGm - Department-wide | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 875.7                 | 928.6                         | 945.0                  |
| 5301 Inter-Agency Receipts                                   | Gov - Department-wide    | Interagency receipts for the Americans with Disabilities Act (ADA) chargeback.   | 4.9                   | 2.0                           | 3.0                    |
| 5301 Inter-Agency Receipts                                   | Health - Department-wide | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 944.0                 | 1,065.0                       | 1,150.0                |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide  | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 453.0                 | 486.2                         | 499.0                  |
| 5301 Inter-Agency Receipts                                   | Law - Department-wide    | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 342.2                 | 370.0                         | 385.0                  |
| 5301 Inter-Agency Receipts                                   | Legis - Department-wide  | RSA with Legislature for AspireAlaska licenses.  | 4.9                   | 5.5                           | 5.5                    |
| 5301 Inter-Agency Receipts                                   | M&VA - Department-wide   | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 162.6                 | 178.8                         | 195.0                  |
| 5301 Inter-Agency Receipts                                   | NatRes - Department-wide | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 628.1                 | 681.9                         | 699.0                  |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>         | <b>Comment</b>   | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|--|--------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 612.7                 | 672.1                             | 720.0                  |
| 5301 Inter-Agency Receipts                                   | Rev - Department-wide    | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 319.8                 | 350.0                             | 370.0                  |
| 5301 Inter-Agency Receipts                                   | Trans - Department-wide  | Interagency receipts collected from departments for the Personnel chargeback and the Americans with Disabilities Act (ADA) chargeback. | 2,119.2               | 2,241.5                           | 2,260.0                |
| 5301 Inter-Agency Receipts                                   | Admin - Personnel (56)   | Uncollectible revenue authorization and carry forward.   | 10.0                  | 410.5                             | 237.0                  |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                         |                          |  | <b>0.8</b>            | <b>0.8</b>                        | <b>0.0</b>             |
| 6047 General Fund - Miscellaneous                            |                          | General Fund - Miscellaneous.  | 0.8                   | 0.8                               | 0.0                    |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Personnel (56)

|  |   |  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |  |  | <b>885.1</b>   | <b>1,190.7</b>            | <b>1,190.7</b>  |
| With Department of Administration                          |   |  |  | 578.1          | 692.2                     | 692.2           |
| With Department of Education and<br>Early Development      |   |  |  | 8.8            | 6.5                       | 6.5             |
| With Department of Transportation<br>and Public Facilities |   |  |  | 298.2          | 492.0                     | 492.0           |
| <b>Object Class</b>  | <b>Servicing Agency</b>                                       | <b>Explanation</b>                                 |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 282.8          | 233.4                     | 233.4           |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Core Services.   | 18.1           | 20.0                      | 20.0            |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 24.7           | 25.7                      | 25.7            |
| 3019   | Inter-Agency Storage  | E&ED - Department-wide                             | Micrographic services provided by<br>the Division of Archives.   | 8.8            | 6.5                       | 6.5             |
| 3021   | Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 2.6            | 3.4                       | 3.4             |
| 3022   | Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 55.2           | 60.0                      | 60.0            |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 298.2          | 492.0                     | 492.0           |
| 3026   | Inter-Agency Insurance  | Admin - Risk Management (71)                       | Division of Risk Management - Risk<br>management insurance charges.  | 2.5            | 2.8                       | 2.8             |
| 3027   | Inter-Agency Financial  | Admin - Accounting (3134)                          | SSOA Accounts Payable and Travel<br>chargeback.  | 3.6            | 5.8                       | 5.8             |
| 3027   | Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 44.3           | 45.0                      | 45.0            |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 1.1            | 1.1                       | 1.1             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Personnel (56)

| <b>Object Class</b>                        | <b>Servicing Agency</b>                            | <b>Explanation</b>                        | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|--|--|---|-----------------------|-----------------------------------|------------------------|
| 3038 Inter-Agency<br>Management/Consulting | Admin - Administrative Services (46)               | Administrative chargeback.                | 63.2                  | 153.0                             | 153.0                  |
| 3038 Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.              | 11.6                  | 29.0                              | 29.0                   |
| 3038 Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | Office of the Commissioner<br>chargeback. | 68.4                  | 113.0                             | 113.0                  |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021029 | Human Resource Consultant 2 | FT          | A           | KK        | Anchorage | 200          | 18C / D      | 12.0        |               | 76,217          | 0     | 0           | 55,538          | 131,755     | 0          |
| 022001 | Division Director - Px      | FT          | A           | XE        | Juneau    | N05          | 27N / O      | 12.0        |               | 173,625         | 7,088 | 0           | 95,039          | 275,752     | 137,876    |
| 022007 | Human Resource Consultant 2 | FT          | A           | KK        | Anchorage | 200          | 18L          | 12.0        |               | 92,331          | 0     | 0           | 62,097          | 154,428     | 0          |
| 022013 | Office Assistant 1          | FT          | A           | KK        | Juneau    | 205          | 8J           | 12.0        |               | 46,779          | 0     | 0           | 43,557          | 90,336      | 0          |
| 022015 | Administrative Assistant 3  | FT          | A           | KK        | Juneau    | 205          | 15E / F      | 12.0        |               | 70,430          | 0     | 0           | 53,183          | 123,613     | 0          |
| 022016 | Human Resource Technician 2 | FT          | A           | KK        | Juneau    | 205          | 14L          | 12.0        |               | 73,715          | 0     | 0           | 54,520          | 128,235     | 0          |
| 022032 | Human Resource Consultant 1 | FT          | A           | KK        | Juneau    | 205          | 16J          | 12.0        |               | 79,435          | 0     | 0           | 56,848          | 136,283     | 0          |
| 022052 | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14P / Q      | 12.0        |               | 82,286          | 0     | 0           | 58,008          | 140,294     | 0          |
| 022090 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18J          | 12.0        |               | 90,938          | 0     | 0           | 61,530          | 152,468     | 0          |
| 022096 | Human Resource Consultant 5 | FT          | A           | KK        | Juneau    | 205          | 22N          | 12.0        |               | 134,763         | 0     | 0           | 79,366          | 214,129     | 107,065    |
| 022100 | Human Resource Consultant 6 | FT          | A           | KK        | Anchorage | 200          | 24M / N      | 12.0        |               | 143,048         | 0     | 0           | 82,738          | 225,786     | 0          |
| 022101 | Human Resource Consultant 4 | FT          | A           | KK        | Anchorage | 200          | 20J          | 12.0        |               | 98,904          | 0     | 0           | 64,772          | 163,676     | 0          |
| 022108 | Human Resource Consultant 6 | FT          | A           | KK        | Juneau    | 205          | 24R          | 12.0        |               | 175,406         | 0     | 0           | 95,877          | 271,283     | 135,642    |
| 022118 | Office Assistant 1          | FT          | A           | KK        | Juneau    | 99           | 8O / P       | 12.0        |               | 55,502          | 0     | 0           | 47,107          | 102,609     | 0          |
| 022122 | Human Resource Consultant 5 | FT          | A           | KK        | Anchorage | 200          | 22F / J      | 12.0        |               | 110,573         | 0     | 0           | 69,521          | 180,094     | 0          |
| 022135 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18D / E      | 12.0        |               | 84,653          | 0     | 0           | 58,972          | 143,625     | 0          |
| 022136 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18F / J      | 12.0        |               | 89,655          | 0     | 0           | 61,008          | 150,663     | 0          |
| 022137 | Human Resource Consultant 4 | FT          | A           | KK        | Juneau    | 205          | 20O / P      | 12.0        |               | 122,514         | 0     | 0           | 74,381          | 196,895     | 0          |
| 022139 | Human Resource Consultant 1 | FT          | A           | KK        | Anchorage | 200          | 16M / N      | 12.0        |               | 85,381          | 0     | 0           | 59,268          | 144,649     | 0          |
| 022140 | Human Resource Consultant 1 | FT          | A           | KK        | Anchorage | 200          | 16F / J      | 12.0        |               | 73,674          | 0     | 0           | 54,503          | 128,177     | 0          |
| 022141 | Human Resource Consultant 2 | FT          | A           | KK        | Anchorage | 200          | 18B / C      | 12.0        |               | 74,137          | 0     | 0           | 54,692          | 128,829     | 0          |
| 026313 | Human Resource              | FT          | A           | KK        | Anchorage | 200          | 22C / D      | 12.0        |               | 101,826         | 0     | 0           | 65,961          | 167,787     | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title                             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 029005 | Consultant 5<br>Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18J          | 12.0        |               | 90,938          | 0    | 0           | 61,530          | 152,468     | 0          |
| 029008 | Human Resource Consultant 1                 | FT          | A           | KK        | Juneau    | 205          | 16E / F      | 12.0        |               | 75,192          | 0    | 0           | 55,121          | 130,313     | 130,313    |
| 029012 | Human Resource Consultant 1                 | FT          | A           | KK        | Juneau    | 205          | 16C          | 12.0        |               | 69,118          | 0    | 0           | 52,649          | 121,767     | 0          |
| 030018 | Human Resource Consultant 2                 | FT          | A           | KK        | Anchorage | 200          | 18C / D      | 12.0        |               | 78,132          | 0    | 0           | 56,318          | 134,450     | 0          |
| 030020 | Human Resource Consultant 1                 | FT          | A           | KK        | Anchorage | 200          | 16C          | 12.0        |               | 65,832          | 0    | 0           | 51,312          | 117,144     | 0          |
| 030179 | Human Resource Consultant 1                 | FT          | A           | KK        | Anchorage | 200          | 16C / D      | 12.0        |               | 65,955          | 0    | 0           | 51,362          | 117,317     | 0          |
| 041018 | Admn OPS Mgr 1                              | FT          | A           | KK        | Juneau    | 205          | 22J          | 12.0        |               | 118,602         | 0    | 0           | 72,789          | 191,391     | 47,848     |
| 041019 | Human Resource Consultant 2                 | FT          | A           | KK        | Anchorage | 200          | 18D / E      | 12.0        |               | 78,596          | 0    | 0           | 56,506          | 135,102     | 0          |
| 051731 | Human Resource Technician 3                 | FT          | A           | KK        | Juneau    | 205          | 15K          | 12.0        |               | 76,440          | 0    | 0           | 55,629          | 132,069     | 0          |
| 052144 | Program Coordinator 2                       | FT          | A           | GP        | Anchorage | 200          | 20L          | 12.0        |               | 103,740         | 0    | 0           | 61,293          | 165,033     | 0          |
| 057411 | Human Resource Consultant 4                 | FT          | A           | KK        | Anchorage | 200          | 20K          | 12.0        |               | 102,128         | 0    | 0           | 66,084          | 168,212     | 0          |
| 060015 | Human Resource Consultant 2                 | FT          | A           | KK        | Juneau    | 205          | 18J          | 12.0        |               | 90,938          | 0    | 0           | 61,530          | 152,468     | 0          |
| 060453 | Human Resource Technician 1                 | FT          | A           | KK        | Juneau    | 205          | 12F / J      | 12.0        |               | 60,029          | 0    | 0           | 48,950          | 108,979     | 0          |
| 060484 | Human Resource Consultant 1                 | FT          | A           | KK        | Anchorage | 200          | 16C / D      | 12.0        |               | 68,143          | 0    | 0           | 52,252          | 120,395     | 0          |
| 060528 | Human Resource Consultant 1                 | FT          | A           | KK        | Anchorage | 200          | 16E / F      | 12.0        |               | 73,070          | 0    | 0           | 54,257          | 127,327     | 0          |
| 060531 | Human Resource Consultant 5                 | FT          | A           | KK        | Anchorage | 200          | 22M          | 12.0        |               | 124,301         | 0    | 0           | 75,108          | 199,409     | 0          |
| 062574 | Human Resource Consultant 3                 | FT          | A           | KK        | Anchorage | 200          | 19K / L      | 12.0        |               | 97,766          | 0    | 0           | 64,309          | 162,075     | 0          |
| 065136 | Human Resource Consultant 2                 | FT          | A           | KK        | Juneau    | 205          | 18M / N      | 12.0        |               | 100,797         | 0    | 0           | 65,542          | 166,339     | 0          |
| 065172 | Human Resource Technician 2                 | FT          | A           | KK        | Anchorage | 200          | 14C          | 12.0        |               | 57,346          | 0    | 0           | 47,858          | 105,204     | 0          |
| 066112 | Human Resource Technician 2                 | FT          | A           | KK        | Juneau    | 205          | 14J          | 12.0        |               | 69,139          | 0    | 0           | 52,657          | 121,796     | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 071219 | Human Resource Consultant 1 | FT          | A           | KK        | Juneau    | 205          | 16Q          | 12.0        |               | 99,341          | 0    | 0           | 64,950          | 164,291     | 0          |
| 071509 | Human Resource Consultant 1 | FT          | A           | KK        | Anchorage | 200          | 16C / D      | 12.0        |               | 66,568          | 0    | 0           | 51,611          | 118,179     | 0          |
| 071601 | Training Specialist 2       | FT          | A           | KK        | Anchorage | 200          | 18C          | 12.0        |               | 75,733          | 0    | 0           | 55,341          | 131,074     | 0          |
| 071604 | Human Resource Technician 1 | FT          | A           | KK        | Juneau    | 205          | 12A          | 12.0        |               | 49,546          | 0    | 0           | 44,683          | 94,229      | 0          |
| 075671 | Human Resource Consultant 1 | FT          | A           | KK        | Juneau    | 205          | 16K / L      | 12.0        |               | 83,235          | 0    | 0           | 58,395          | 141,630     | 0          |
| 081104 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18N / O      | 12.0        |               | 105,588         | 0    | 0           | 67,492          | 173,080     | 0          |
| 090010 | Human Resource Consultant 2 | FT          | A           | KK        | Anchorage | 200          | 18C / D      | 12.0        |               | 78,242          | 0    | 0           | 56,362          | 134,604     | 0          |
| 090226 | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14C / D      | 12.0        |               | 57,631          | 0    | 0           | 47,974          | 105,605     | 0          |
| 100233 | Human Resource Consultant 1 | FT          | A           | KK        | Juneau    | 205          | 16E / F      | 12.0        |               | 75,367          | 0    | 0           | 55,192          | 130,559     | 0          |
| 100404 | Human Resource Consultant 1 | FT          | A           | KK        | Anchorage | 200          | 16A / B      | 12.0        |               | 63,061          | 0    | 0           | 50,184          | 113,245     | 0          |
| 110222 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18J          | 12.0        |               | 90,938          | 0    | 0           | 61,530          | 152,468     | 0          |
| 110288 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18C          | 12.0        |               | 79,518          | 0    | 0           | 56,882          | 136,400     | 0          |
| 111064 | Human Resource Consultant 1 | FT          | A           | KK        | Anchorage | 200          | 16C / D      | 12.0        |               | 66,159          | 0    | 0           | 51,445          | 117,604     | 0          |
| 111722 | Human Resource Technician 2 | FT          | A           | KK        | Anchorage | 200          | 14B / C      | 12.0        |               | 55,847          | 0    | 0           | 47,248          | 103,095     | 0          |
| 121828 | Human Resource Consultant 1 | FT          | A           | KK        | Juneau    | 205          | 16B / C      | 12.0        |               | 68,199          | 0    | 0           | 52,275          | 120,474     | 0          |
| 124205 | Business Analyst 2          | FT          | A           | KK        | Juneau    | 205          | 20L / M      | 12.0        |               | 113,438         | 0    | 0           | 70,687          | 184,125     | 0          |
| 124300 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18M / N      | 12.0        |               | 102,947         | 0    | 0           | 66,417          | 169,364     | 0          |
| 124302 | Human Resource Consultant 2 | FT          | A           | KK        | Juneau    | 205          | 18E / F      | 12.0        |               | 87,326          | 0    | 0           | 60,060          | 147,386     | 0          |
| 124305 | Human Resource Consultant 4 | FT          | A           | KK        | Anchorage | 200          | 20C          | 12.0        |               | 86,486          | 0    | 0           | 59,718          | 146,204     | 0          |
| 124506 | Human Resource Consultant 2 | FT          | A           | KK        | Anchorage | 200          | 18F          | 12.0        |               | 83,886          | 0    | 0           | 58,660          | 142,546     | 0          |
| 187053 | Human Resource              | FT          | A           | KK        | Anchorage | 200          | 20E / F      | 12.0        |               | 92,677          | 0    | 0           | 62,237          | 154,914     | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| PCN                             | Job Class Title                             | Time Status            | Retire Code | Barg Unit      | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|---------------------------------|---|------------------------|-------------|----------------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 187431                          | Consultant 4<br>Human Resource Consultant 2 | FT                     | A           | KK             | Anchorage | 200          | 18K / L      | 12.0        |               | 90,802          | 0    | 0           | 61,474                                    | 152,276     | 0          |
| 187654                          | Human Resource Consultant 4                 | FT                     | A           | KK             | Juneau    | 205          | 20M / N      | 12.0        |               | 116,929         | 0    | 0           | 72,108                                    | 189,037     | 0          |
| 201024                          | Human Resource Consultant 5                 | FT                     | A           | KK             | Anchorage | 200          | 22C          | 12.0        |               | 98,696          | 0    | 0           | 64,687                                    | 163,383     | 0          |
| 201025                          | Human Resource Consultant 2                 | FT                     | A           | KK             | Anchorage | 200          | 18D / E      | 12.0        |               | 79,219          | 0    | 0           | 56,760                                    | 135,979     | 0          |
| 201068                          | Human Resource Technician 2                 | FT                     | A           | KK             | Juneau    | 99           | 14P          | 12.0        |               | 84,572          | 0    | 0           | 58,939                                    | 143,511     | 0          |
| 212004                          | Human Resource Consultant 2                 | FT                     | A           | KK             | Anchorage | 200          | 18C / D      | 12.0        |               | 78,220          | 0    | 0           | 56,353                                    | 134,573     | 0          |
| 250059                          | Human Resource Consultant 5                 | FT                     | A           | KK             | Anchorage | 200          | 22E / F      | 12.0        |               | 105,654         | 0    | 0           | 67,519                                    | 173,173     | 0          |
| 250264                          | Human Resource Consultant 2                 | FT                     | A           | KK             | Anchorage | 200          | 18B / C      | 12.0        |               | 75,569          | 0    | 0           | 55,275                                    | 130,844     | 0          |
| 251243                          | Human Resource Consultant 1                 | FT                     | A           | KK             | Juneau    | 205          | 16F / J      | 12.0        |               | 79,019          | 0    | 0           | 56,679                                    | 135,698     | 0          |
| 253092                          | Human Resource Technician 2                 | FT                     | A           | KK             | Anchorage | 200          | 14C / D      | 12.0        |               | 59,111          | 0    | 0           | 48,576                                    | 107,687     | 0          |
| 253097                          | Human Resource Technician 2                 | FT                     | A           | KK             | Juneau    | 205          | 14N / O      | 12.0        |               | 79,755          | 0    | 0           | 56,978                                    | 136,733     | 0          |
| 253102                          | Human Resource Consultant 2                 | FT                     | A           | KK             | Juneau    | 205          | 18D / E      | 12.0        |               | 84,764          | 0    | 0           | 59,017                                    | 143,781     | 0          |
| 253596                          | Human Resource Consultant 4                 | FT                     | A           | KK             | Juneau    | 205          | 20F / J      | 12.0        |               | 100,595         | 0    | 4,351       | 67,231                                    | 172,177     | 0          |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 6,616,632   |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 7,088       |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 4,351       |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 4,552,481   |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 11,180,552  |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 2.83%:</b> | (316,152)   |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 10,864,400  |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |   |                        |             |                |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 10,864,400  |            |
|                                 |   | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Full Time Positions:</b>     |   | 76                     | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Part Time Positions:</b>     |   | 0                      | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Non Permanent Positions:</b> |   | 0                      | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Positions in Component:</b>  |   | 76                     | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Total Component Months:</b>  |   | 912.0                  |             |                |           |              |              |             |               |                 |      |             |   |             |            |

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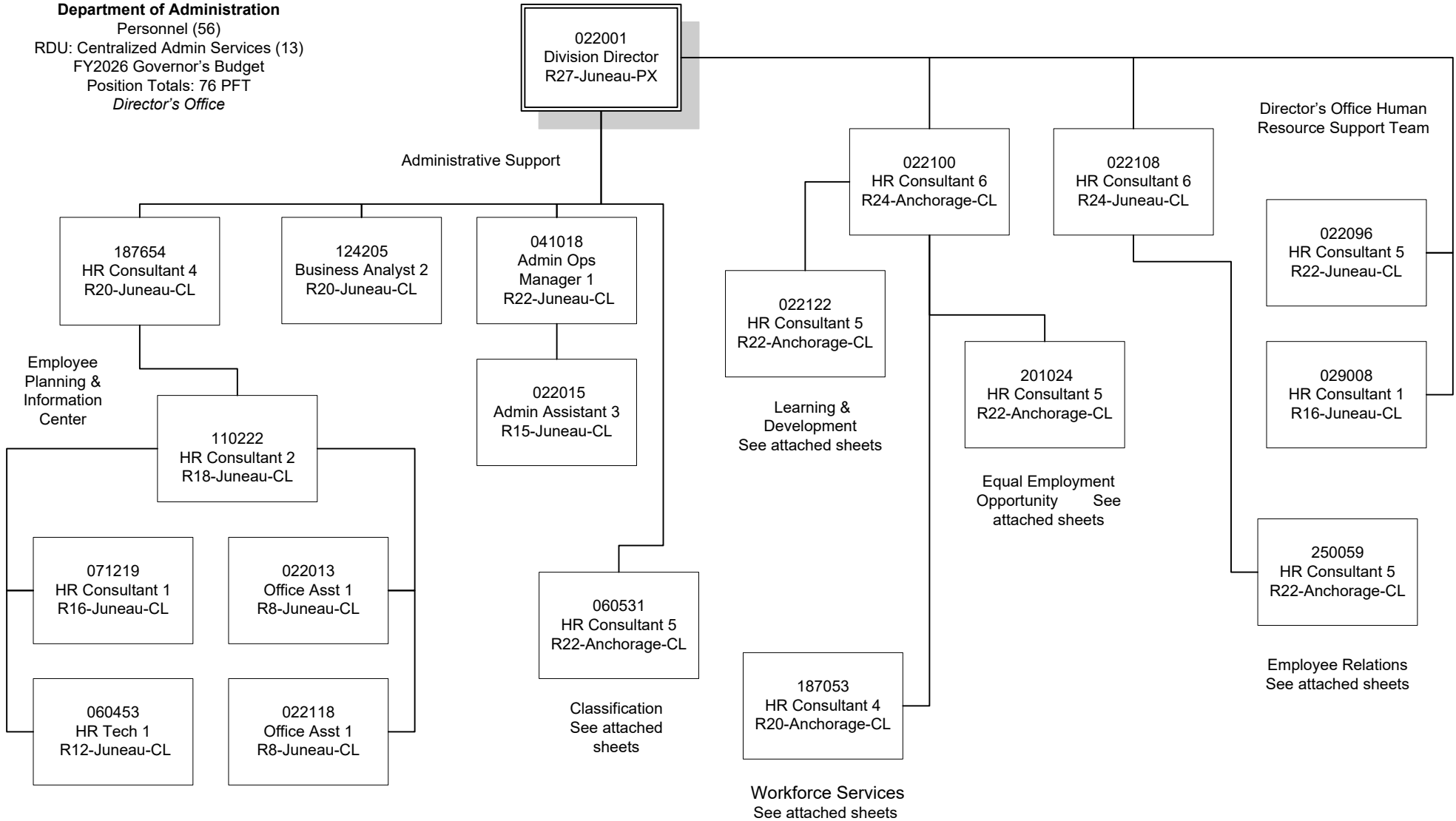
**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

| <b>PCN Funding Sources:</b>             | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 558,743            | 542,943             | 5.00%          |
| 1007 Interagency Receipts               | 10,621,809         | 10,321,457          | 95.00%         |
| <b>Total PCN Funding:</b>               | <b>11,180,552</b>  | <b>10,864,400</b>   | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

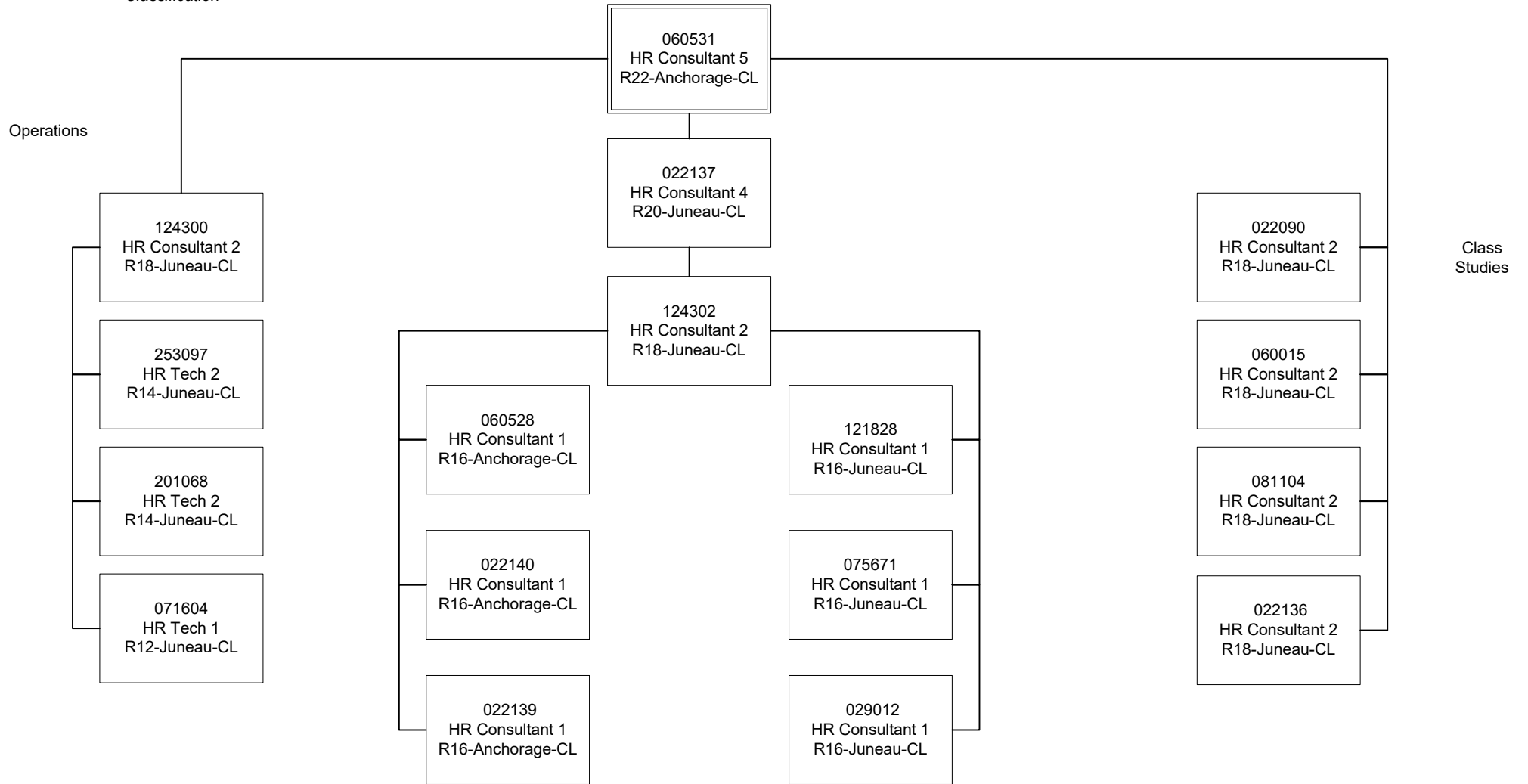
**Department of Administration**  
 Personnel (56)  
 RDU: Centralized Admin Services (13)  
 FY2026 Governor's Budget  
 Position Totals: 76 PFT  
 Director's Office



**Department of Administration**

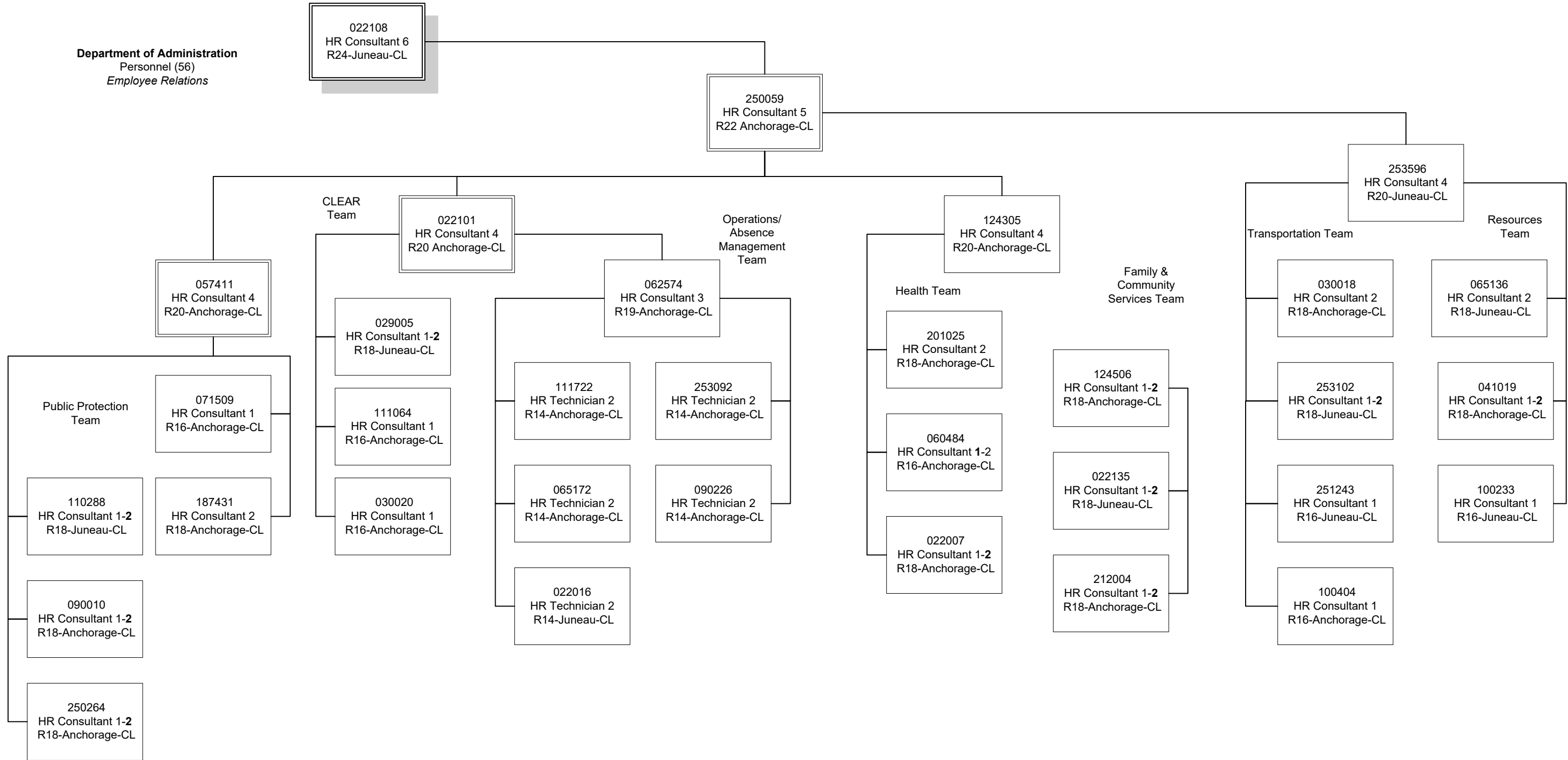
Personnel (56)

Classification



Individual Allocations

**Department of Administration**  
 Personnel (56)  
 Employee Relations



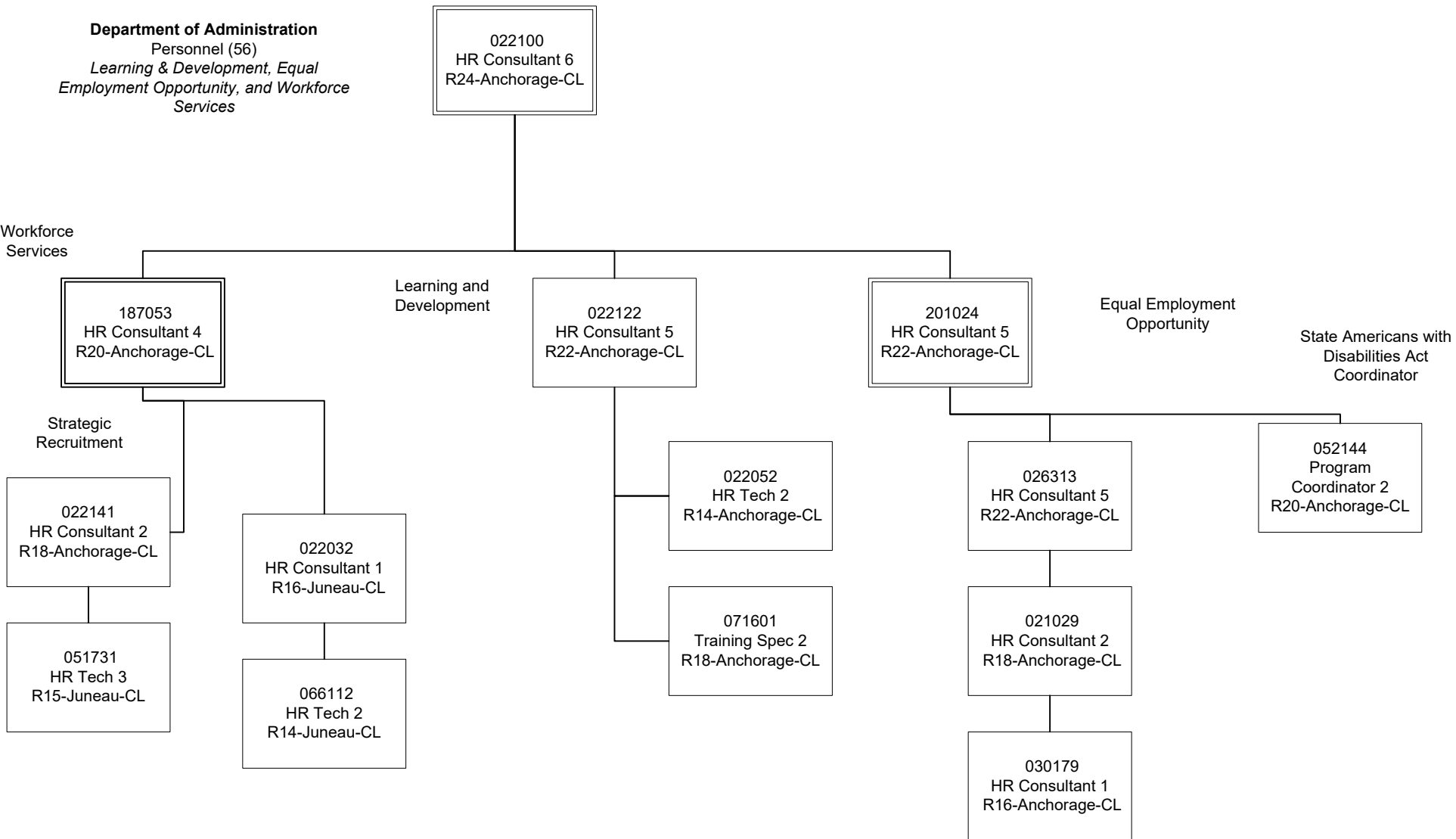
**Department of Administration**  
Personnel (56)  
*Learning & Development, Equal  
Employment Opportunity, and Workforce  
Services*

Workforce  
Services

Learning and  
Development

Equal Employment  
Opportunity

State Americans with  
Disabilities Act  
Coordinator



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Labor Relations Component Budget Summary**

**Component: Labor Relations****Contribution to Department's Mission**

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

**Core Services**

- Contract Negotiation - Conduct negotiations for the State's 11 bargaining unit contracts and subsequent contract amendments. Staff serve as chief spokesperson for the State's bargaining teams and handle all associated logistics. Issue contract interpretive memoranda as needed.
- Contract Administration - Investigate complaints and grievances that reach the level of the Commissioner of the Department of Administration. Represent the State's interests in resolution or adjudication of these disputes. Interpret and apply labor agreements and ensure consistency of application throughout state government.
- Training - Provide training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and provide dispute/complaint handling training for State supervisors.
- Advice and Counsel - Provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

**Major Component Accomplishments in 2024**

- Worked with executive branch agencies to implement and administer successor agreements while working through hundreds of active disputes.
- Negotiated for successor agreements and reached a tentative agreement with the Alaska Public Employees Association/Supervisory Unit, Public Safety Employees Association (DOTPF-Airport Police and Fire) and the Labor, Trades and Crafts Unit.
- Received and processed 222 new grievance and/or complaint filings in FY2024.
- Completed 129 requests for Letters of Agreement for bargaining units and executive branch employees in FY2024.
- Resolved 114 new disputes, preventing official grievance filings.

**Key Component Challenges**

**Labor Contract Negotiations** – Achieve the administration's objective of long-term agreements that meet the economic and managerial objectives for remaining units. Working with the Department of Law to finalize negotiations for seven successor agreements for Collective Bargaining Units in time for submission to the 2025 Alaska State Legislature.

**Significant Changes in Results to be Delivered in FY2026**

**Negotiations** - The State expects to reach agreements with seven bargaining units for a July 1, 2025 implementation date: The Alaska State Employees Association/General Government Unit, Alaska Vocational Technical Center Teacher's Unit, Confidential Employees Association, Inlandboatmen's Union representing the Unlicensed Marine Unit, International Organization of Masters Mates, and Pilots, Marine Engineer's Beneficial Association, and Teachers' Education Association of Mt. Edgecumbe.

This has been transferred to the Department of Law and the Office of the Governor in accordance with Administrative Order 356.

**Statutory and Regulatory Authority**

AS 23.40.070-250      Labor Organizations - Public Employment Relations Act

AS 39.25 et seq.      State Personnel Act

**Contact Information**

**Contact:** Kate Sheehan, Division Director  
**Phone:** (907) 465-4403  
**E-mail:** kate.sheehan@alaska.gov



| Labor Relations<br>Personal Services Information |   |                                  |                                |     |
|--|---|----------------------------------|--------------------------------|-----|
| Authorized Positions                             |   |                                  | Personal Services Costs        |     |
|  | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                |     |
| Full-time  | 0   | 0                                | Annual Salaries                | 0   |
| Part-time  | 0   | 0                                | Premium Pay                    | 0   |
| Nonpermanent                                     | 0   | 0                                | Annual Benefits                | 0   |
|  |   |                                  | <i>Less % Vacancy Factor</i>   | ( ) |
|  |   |                                  | Lump Sum Premium Pay           | 0   |
| <b>Totals</b>                                    | <b>0</b>  | <b>0</b>                         | <b>Total Personal Services</b> |     |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| No personal services.           |           |           |          |          |          |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

**Component Detail All Funds**  
**Department of Administration**

**Component:** Labor Relations (58)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |                |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|----------------|
| 1000 Personal Services            | 867.0          | 1,270.8         | 1,341.9           | 746.8                  | 0.0                           | 0.0             | -746.8                                    | -100.0%        |
| 2000 Travel                       | 2.7            | 1.0             | 18.6              | 18.6                   | 0.0                           | 0.0             | -18.6                                     | -100.0%        |
| 3000 Services                     | 450.5          | 207.9           | 286.4             | 345.3                  | 0.0                           | 0.0             | -345.3                                    | -100.0%        |
| 4000 Commodities                  | 53.4           | 16.8            | 16.9              | 16.9                   | 0.0                           | 0.0             | -16.9                                     | -100.0%        |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%           |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%           |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%           |
| <b>Totals</b>                     | <b>1,373.6</b> | <b>1,496.5</b>  | <b>1,663.8</b>    | <b>1,127.6</b>         | <b>0.0</b>                    | <b>0.0</b>      | <b>-1,127.6</b>                           | <b>-100.0%</b> |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |                |
| 1004 Gen Fund (UGF)               | 1,373.6        | 1,496.5         | 1,663.8           | 1,127.6                | 0.0                           | 0.0             | -1,127.6                                  | -100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,373.6</b> | <b>1,496.5</b>  | <b>1,663.8</b>    | <b>1,127.6</b>         | <b>0.0</b>                    | <b>0.0</b>      | <b>-1,127.6</b>                           | <b>-100.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>    |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>    |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>    |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |                |
| Permanent Full Time               | 7              | 7               | 7                 | 0                      | 0                             | 0               | 0   | 0.0%           |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%           |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%           |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |                 |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Enrolled        | 1,496.5        | 1,270.8           | 1.0         | 207.9        | 16.8        | 0.0            | 0.0              | 0.0           | 7         | 0        | 0        |
|  |                 | 1,496.5        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | FisNot          | 12.3           | 12.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 12.3           |                   |             |              |             |                |                  |               |           |          |          |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$12.3  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | FisNot          | 8.8            | 8.8               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 8.8            |                   |             |              |             |                |                  |               |           |          |          |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: \$8.8  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | CarryFwd        | 146.2          | 50.0              | 17.6        | 78.5         | 0.1         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 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. |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>1,663.8</b> | <b>1,341.9</b>    | <b>18.6</b> | <b>286.4</b> | <b>16.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Personnel for Realignment</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Trout           | -536.2         | -536.2            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | -536.2         |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| 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  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Two Human Resource Consultants to Personnel for Realignment</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Labor Relations Manager to Office of the Governor In Accordance with Administrative Order 356</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Four Labor Relations Analysts to Department of Law In Accordance with Administrative Order 356</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,127.6</b> | <b>746.8</b>      | <b>18.6</b> | <b>345.3</b> | <b>16.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |            |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| <b>***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****</b>  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | OTI        | -146.2     | -50.0             | -17.6      | -78.5      | -0.1        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 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. |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Office of the Governor In Accordance with Administrative Order 356</b>  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Atroat     | -175.8     | -101.8            | 0.0        | -74.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 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.  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Department of Law In Accordance with Administrative Order 356</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Atroat     | -805.6     | -595.0            | -1.0       | -192.8     | -16.8       | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 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.   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Labor Relations (58)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 2.7            | 18.6                   | 0.0             |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>2.7</b>     | <b>18.6</b>            | <b>0.0</b>      |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 2.5            | 18.6                   | 0.0             |
| 2001                             | In-State Non-Employee Travel | Transportation costs for travel relating to meetings and boards for non-employees.                                      | 0.2            | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Labor Relations (58)

| Line Number                        | Line Name   |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000                               | Services  |   | 450.5          | 345.3                  | 0.0             |
| Object Class                       | Servicing Agency  | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |   |   | <b>450.5</b>   | <b>345.3</b>           | <b>0.0</b>      |
| 3000                               | Education Services  | Training, educational conferences, agency memberships, and employee tuition.  | 3.7            | 3.7                    | 0.0             |
| 3002                               | Legal and Judicial Services                                   | Hearing/mediation services - for arbitration, negotiations, and settlements.  | 1.8            | 15.0                   | 0.0             |
| 3003                               | Information Technology  | Software licensing and maintenance, training, and consulting.   | 1.4            | 1.5                    | 0.0             |
| 3004                               | Telecommunications  | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.0            | 1.0                    | 0.0             |
| 3008                               | Utilities   | Electricity, heating fuel, water, sewage, and disposal services.  | 0.5            | 0.5                    | 0.0             |
| 3009                               | Structure/Infrastructure/Land                                 | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 0.6            | 0.6                    | 0.0             |
| 3010                               | Equipment/Machinery   | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 0.3            | 0.5                    | 0.0             |
| 3011                               | Other Services  | Contractual expenses transfer object 3970.  | 177.9          | 0.0                    | 0.0             |
| 3017                               | Inter-Agency Information Technology<br>Non-Telecommunications | OIT Core Services.  | 2.0            | 0.0                    | 0.0             |
| 3017                               | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141)  | 0.0            | 20.0                   | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Labor Relations (58)

| Object Class                       |  | Servicing Agency                                | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   |   | <b>450.5</b>   | <b>345.3</b>           | <b>0.0</b>      |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)        | OIT Core Services.  | 20.2           | 0.0                    | 0.0             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Alaska Division of IT (3141)            | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 0.0            | 2.0                    | 0.0             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 1.8            | 0.0                    | 0.0             |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 0.0            | 0.7                    | 0.0             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 4.4            | 4.5                    | 0.0             |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.   | 56.5           | 58.0                   | 0.0             |
| 3024                               | Inter-Agency Legal   |   | Reimbursable services agreement with Department of Law for Labor Relations section move.                                | 157.8          | 185.8                  | 0.0             |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.  | 0.2            | 0.4                    | 0.0             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)                       | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 0.3            | 8.0                    | 0.0             |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 2.9            | 0.3                    | 0.0             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.   | 0.1            | 0.1                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Administrative Services (46)            | Administrative chargeback.  | 8.4            | 21.0                   | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.  | 0.6            | 0.0                    | 0.0             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Labor Relations (58)

| Object Class                       |                                       | Servicing Agency                           | Explanation                               | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>450.5</b>                              | <b>345.3</b>   | <b>0.0</b>                |                 |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45) | Office of the Commissioner<br>chargeback. | 9.1            | 21.7                      | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Labor Relations (58)

| Line Number  | Line Name        |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities      |  | 53.4           | 16.9                   | 0.0             |
| Object Class | Servicing Agency | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>53.4</b>    | <b>16.9</b>            | <b>0.0</b>      |
| 4000         | Business         | General business supplies such as office consumables, furniture, and computer equipment. | 53.4           | 16.9                   | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Labor Relations (58)

|  |   |  |  | FY2024 Actuals                    | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|--|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |  |  | <b>104.5</b>                      | <b>136.7</b>              | <b>0.0</b>      |
| With Department of Administration                          |   |  |  | 48.0                              | 78.7                      | 0.0             |
| With Department of Transportation<br>and Public Facilities |   |  |  | 56.5                              | 58.0                      | 0.0             |
| <b>Object Class</b>  | <b>Servicing Agency</b>                                       | <b>Explanation</b>                                 | <b>FY2024 Actuals</b>  | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b>    |                 |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141)               | OIT Core Services.   | 0.0                               | 20.0                      | 0.0             |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 20.2                              | 0.0                       | 0.0             |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Alaska Division of IT (3141)               | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 0.0                               | 2.0                       | 0.0             |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 1.8                               | 0.0                       | 0.0             |
| 3021   | Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 0.0                               | 0.7                       | 0.0             |
| 3022   | Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 4.4                               | 4.5                       | 0.0             |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 56.5                              | 58.0                      | 0.0             |
| 3026   | Inter-Agency Insurance  | Admin - Risk Management (71)                       | Division of Risk Management - Risk<br>management insurance charges.  | 0.2                               | 0.4                       | 0.0             |
| 3027   | Inter-Agency Financial  | Admin - Accounting (3134)                          | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 0.3                               | 8.0                       | 0.0             |
| 3027   | Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 2.9                               | 0.3                       | 0.0             |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 0.1                               | 0.1                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Labor Relations (58)

| <b>Object Class</b>                     | <b>Servicing Agency</b>                         | <b>Explanation</b>                     | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---|---|--|-----------------------|-------------------------------|------------------------|
| 3038 Inter-Agency Management/Consulting | Admin - Administrative Services (46)            | Administrative chargeback.             | 8.4                   | 21.0                          | 0.0                    |
| 3038 Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.           | 0.6                   | 0.0                           | 0.0                    |
| 3038 Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback. | 9.1                   | 21.7                          | 0.0                    |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Retirement and Benefits Component Budget Summary**

# Component: Retirement and Benefits

## Contribution to Department's Mission

Administer State of Alaska and political subdivision retirement and benefit plans.

## Results

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

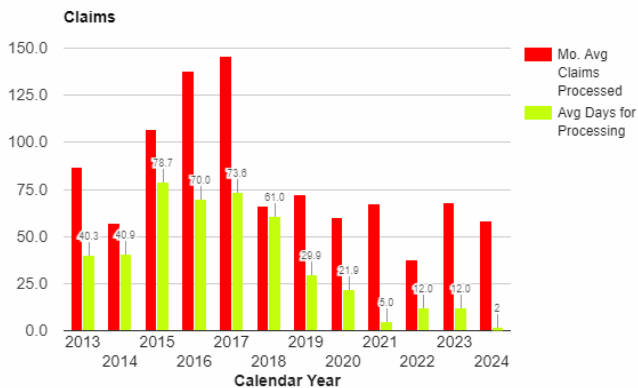
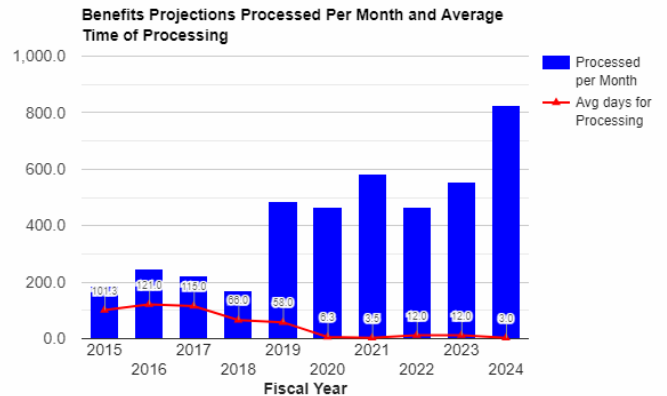
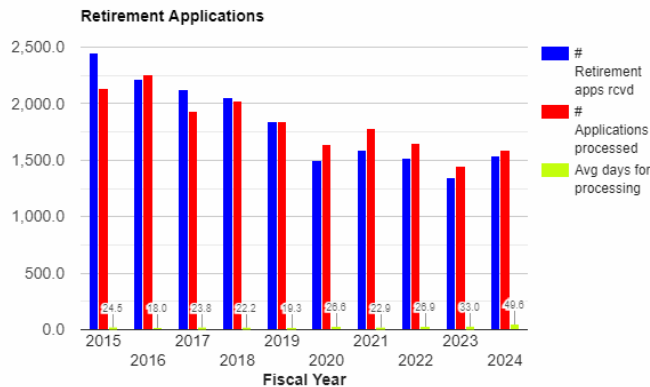
## Core Services

- Deliver retiree pension plans (Public Employees Retirement System and Teachers Retirement System defined benefit & defined contribution; Judicial Retirement System defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan).
- Deliver retiree and active health plans (AlaskaCare).
- Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance).

## Measures by Core Service

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

### 1. Deliver retiree pension plans (Public Employees Retirement System and Teachers Retirement System defined benefit & defined contribution; Judicial Retirement System defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan).



2. Deliver retiree and active health plans (AlaskaCare).

3. Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance).

## Major Component Accomplishments in 2024

- Composed and sent a second round of 2,000 letters notifying affected members of the PERS and TRS of the Alaska Supreme Court's *Metcalfe vs. State* decision. The division is still managing and administering affected members who have responded to the benefits now available to them.
- Continued to manage programmatic responses to the COVID pandemic.
- Implemented improved pharmacy pricing for the AlaskaCare employee and retiree plans.
- Implemented changes to the recognized charge for out-of-network services in the AlaskaCare Employee Plan.
- Improved access to network providers for health plan members, by focusing contracting efforts on areas with lack of network access, high spend, and high utilization.
- Streamlined the pre-certification process and removed monetary penalties for failure to pre-certify out-of-network services across the retiree and employee health plans.
- Maintained variable copay program for eligible drugs in the employee plan.
- Conducted more than 12 telephonic townhall sessions to educate retiree members about their benefits and health-related issues. Sent monthly e-newsletters to employees and retirees about AlaskaCare updates.
- Managed enrollment of over 2,400 retirees into the Employer Group Waiver Program (EGWP).

## New in 2024

- Transitioned member-facing teams in the Member Education - Counseling and Member Service Contact Center teams to the Deputy Director/Chief Pension Officer for oversight to maintain workflow during peak processing seasons and to ensure consistency in application of statutes and regulations when processing retirement actions and when communicating pension provisions to the members through the Member Service Contact Center and the counseling services provided. Coordination between these two sections is vital to providing clear and consistent information to members and participants which lowers the legal risks to the plans.
- Creating a Pension Compliance Officer position to ensure the plans stay compliant with Internal Revenue Service requirements or changes in State Law affecting the plans. This position will also act as an internal auditor to ensure all sections of the division are adhering to the governing rules accurately and consistently.

## Key Component Challenges

- In 2024, the Alaska Retirement Management Board directed the division to end certain advisory services with Empower, including Managed Accounts and investment advice, due to fee and strategy concerns. These services close on November 15, 2024, with contributions moving to age-based Target Date funds. This change led to a 0.02% increase in recordkeeping fees for defined contribution plan participants.
- The Division of Retirement and Benefits is in User Acceptance Testing for the **BE**nefits **ANd** Retirement System (BEARS) project, with delays in finance testing the go-live timeline has been moved to 2025. Staffing shortages extended processing times to 12–14 weeks, but hiring bonuses reduced the vacancy rate from 47% to 13%, and overtime helped clear the July retirement backlog. Reorganization now allows cross-training to better manage workload surges.

**Retirement Systems** – Continue refinement of the defined contribution retirement plan. Continue contacting all PERS employers regarding their participation agreement to ensure compliance with the statutes and regulations of the retirement system. Increase the employer ability to stay compliant with retirement statutes and regulations by providing online and virtual educational opportunities and monthly e-newsletters.

**Technology Services** – Continue communication about the DRB BEARS IT modernization project purpose, features, capabilities, and progress to internal and external stakeholders. Continue to secure the division's current

IT infrastructure. Continue expanding member access to documents and program information through the myRnB portal to Member Services and other applications.

**Health Plans** – Identify and implement best practices in vendor management regarding health plan administration. Develop more capacity, expertise, and sophistication in health care related positions. Expand the preferred provider network in key geographic areas of the state. Evaluate changes to the retiree health plan that can improve members' care while containing costs. Monitor health systems for compliance of Health Information Technology for Economical and Clinical Health/Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. Continue to analyze, evaluate, and implement as necessary mandates of federal health care legislation.

**Member Education** – Expanding online and virtual informational offerings in multiple locations in the state for health plans Open Enrollment and National Retirement Security Week. Increasing delivery of benefit education seminars and counseling for employers and members of the plans via online services. Continue focusing on video production for each plan and is in consultation with employers to determine the most cost-effective way to deliver member education in the various areas of the state.

**Ending Managed Retirement Accounts** - In March of 2024 the Alaska Retirement Management Board (ARMB) recommended the division stop enrolling participants in the defined contribution plans into one of the advisory features, Managed Accounts. In this feature, the participant voluntarily enrolls in the service and receives professional management of their account balance by Morningstar under contract with Empower Retirement Services and pays a fee of .05 percent of their asset balance annually for the service. The ARMB felt the fees were high and did not agree with Morningstar's investment strategy. Contributions for active members were placed in an age-based Target Date fund as of November 16, 2024. The closure of the advisory services resulted in a renegotiation of the division's contract with Empower and resulted in a .02 percent increase in recordkeeping fees for all participants in the defined contribution plans.

**Full Implementation of New Benefits and Retirement Systems (BEARS)** - The Division of Retirement and Benefits is in the User Acceptance Testing (UAT) phase with the BEARS project. To date the division has tested most of the pension functions and has begun testing the health benefit functions. The division will begin testing the finance functions followed by the retiree payroll functions. The division's contractor is making corrections to programming as the division finds errors or misinterpretations of rules. Due to the unavailability of finance staff to perform UAT due to the annual independent audit, testing of the finance modules was delayed until November. This and the need for correction of errors discovered during UAT has pushed the testing schedule forward. BEARS will go live in 2025 on a date to be determined after all testing and corrections have been completed.

**Low Staffing Impacts on Processing Retirement** - During 2024 the division experienced extreme staff shortages within the Member Benefits Section. This section is responsible for calculating retirement, disability and survivor benefits, Alaska Cost of Living (COLA) administration and terminal leave cash outs for deposit into deferred compensation accounts. The section's normal processing time increased from four to six weeks to 12-14 weeks by June. The division requested and received approval for letters of agreement allowing for a hiring and a retention bonus to be paid. This allowed the hiring of new employees and began to reduce the 47 percent vacancy rate to the present 13 percent. The division also offered overtime and training to all division employees in order to process the backlog of applications and to meet the challenge of July teacher retirements which are traditionally three to four times the normal processing workload. All backlogged and July retirements that were submitted with no errors or missing documentation were processed by the six week mark. Those with errors or missing documentation are processed as the division receives the information from either the retiree or their employer. The division has reorganized and placed the Member Education Center and the Counseling Services sections under the direction of the Chief Pension Officer allowing to cross train staff in these two units to assist with retirement, disability or survivor processing whenever there is either a large vacancy rate or a larger than normal retirement processing application load.

## **Significant Changes in Results to be Delivered in FY2026**

**Customer Self-Service and Automation** – The division will continue simplifying and securing its current information technology infrastructure, by standardizing interfaces used to communicate with members, employers, and staff. The IT Modernization project improvements will include disaster recovery, continuing operation planning,



process consolidation, process automation and customer self-services. Other improvements will become available through a common and secure web portal.

**Public Employees' Deferred Compensation Plan (457)** – Expanding efforts marketing the Deferred Compensation Plan to political subdivision employers who are members of the PERS and TRS. This will provide a plan at a lower cost for smaller employers and eliminate the administrative burden associated with this type of plan. The plan recently added an option for employer contributions into the 457 plan at the request of several political subdivision employers (excluding the State of Alaska).

### Statutory and Regulatory Authority

|                  |   |
|------------------|---|
| AS 14.20.310-350 | Teachers' Leave and Retirement  |
| AS 14.25         | Teachers' Retirement  |
| AS 22.25         | Judiciary Retirement and Death Benefits   |
| AS 39.30         | Public Officers and Employees Insurance and Supplemental Employee Benefits  |
| AS 39.35         | Public Employees' Retirement System   |
| AS 39.45         | Public Employees' Deferred Compensation Program   |
| AS 44.21.020 (7) | Duties of Department  |
| 2 AAC 35         | Public Employees' Retirement System   |
| 2 AAC 36         | Teachers' Retirement System   |
| 2 AAC 37         | Judicial, Elected Public Officers, and National Guard/Naval Militia Retirement systems and Employee Benefit Systems |
| 2 AAC 39         | Group Health and Life Insurance   |

| Contact Information   |
|---|
| <p><b>Contact:</b> Kathy Lea, Interim Director<br/><b>Phone:</b> (907) 465-4471<br/><b>E-mail:</b> <a href="mailto:kathy.lea@alaska.gov">kathy.lea@alaska.gov</a></p> |

| Retirement and Benefits<br>Personal Services Information |                              |                    |                                  |                   |
|--|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions                                     |                              |                    | Personal Services Costs          |                   |
|  | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                  |                   |
| Full-time  | 124                          | 124                | Annual Salaries                  | 10,500,980        |
| Part-time  | 0                            | 0                  | COLA                             | 163,831           |
| Nonpermanent   | 5                            | 5                  | Premium Pay                      | 11,045            |
|  |                              |                    | Annual Benefits                  | 6,823,115         |
|  |                              |                    | <i>Less 5.21% Vacancy Factor</i> | (911,671)         |
|  |                              |                    | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>  | <b>129</b>                   | <b>129</b>         | <b>Total Personal Services</b>   | <b>16,587,300</b> |

| Position Classification Summary |           |           |        |        |       |
|---------------------------------|-----------|-----------|--------|--------|-------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant 2                    | 0         | 0         | 4      | 0      | 4     |
| Accountant 3                    | 0         | 0         | 3      | 0      | 3     |
| Accountant 4                    | 0         | 0         | 2      | 0      | 2     |
| Accountant 5                    | 0         | 0         | 3      | 0      | 3     |
| Accounting Technician 1         | 0         | 0         | 1      | 0      | 1     |
| Accounting Technician 3         | 0         | 0         | 1      | 0      | 1     |
| Administrative Assistant 2      | 0         | 0         | 1      | 0      | 1     |
| Administrative Assistant 3      | 0         | 0         | 1      | 0      | 1     |
| Administrative Officer 2        | 0         | 0         | 1      | 0      | 1     |
| Analyst/Programmer 3            | 0         | 0         | 2      | 0      | 2     |
| Analyst/Programmer 4            | 0         | 0         | 5      | 0      | 5     |
| Analyst/Programmer 5            | 0         | 0         | 1      | 0      | 1     |
| Audit & Review Analyst 2        | 0         | 0         | 2      | 0      | 2     |
| Chief Financial Officer, R&B    | 0         | 0         | 1      | 0      | 1     |
| College Intern 1                | 0         | 0         | 1      | 0      | 1     |
| Data Processing Manager 3       | 0         | 0         | 1      | 0      | 1     |
| Deputy Director                 | 0         | 0         | 2      | 0      | 2     |
| Division Director - Px          | 0         | 0         | 1      | 0      | 1     |
| Division Operations Manager     | 0         | 0         | 1      | 0      | 1     |
| Internet Specialist 2           | 0         | 0         | 1      | 0      | 1     |
| Microfilm/Imaging Operator 1    | 0         | 0         | 1      | 0      | 1     |
| Microfilm/Imaging Operator 2    | 0         | 0         | 1      | 0      | 1     |
| Microfilm/Imaging Operator 3    | 0         | 0         | 1      | 0      | 1     |
| Office Assistant 1              | 1         | 0         | 0      | 0      | 1     |
| Office Assistant 2              | 0         | 0         | 2      | 0      | 2     |
| Program Coordinator 1           | 0         | 0         | 1      | 0      | 1     |
| Program Coordinator 2           | 0         | 0         | 3      | 0      | 3     |
| Program Manager                 | 0         | 0         | 2      | 0      | 2     |
| Publications Specialist 1       | 0         | 0         | 1      | 0      | 1     |
| Publications Specialist 2       | 0         | 0         | 2      | 0      | 2     |
| Publications Specialist 3       | 0         | 0         | 1      | 0      | 1     |
| R&B Manager                     | 0         | 0         | 1      | 0      | 1     |
| R&B Spec 1                      | 0         | 0         | 11     | 0      | 11    |
| R&B Spec 2                      | 4         | 0         | 17     | 0      | 21    |
| R&B Spec 3                      | 0         | 0         | 7      | 0      | 7     |
| R&B Tech 1                      | 0         | 0         | 4      | 0      | 4     |

| <b>Position Classification Summary</b> |                  |                  |               |               |              |
|--|------------------|------------------|---------------|---------------|--------------|
| <b>Job Class Title</b>                 | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
| R&B Tech 2                             | 0                | 0                | 32            | 0             | 32           |
| Supply Technician 2                    | 0                | 0                | 1             | 0             | 1            |
| Systems Programmer 2                   | 0                | 0                | 1             | 0             | 1            |
| <b>Totals</b>                          | <b>5</b>         | <b>0</b>         | <b>124</b>    | <b>0</b>      | <b>129</b>   |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals  | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 13,604.7        | 16,132.2        | 16,238.7          | 15,682.5               | 16,587.3                      | 16,587.3        | 904.8                                     | 5.8%        |
| 2000 Travel                       | 35.6            | 47.1            | 47.1              | 47.1                   | 47.1                          | 47.1            | 0.0                                       | 0.0%        |
| 3000 Services                     | 6,089.8         | 6,383.3         | 6,383.3           | 6,939.5                | 6,383.3                       | 6,383.3         | -556.2                                    | -8.0%       |
| 4000 Commodities                  | 155.2           | 5.0             | 5.0               | 5.0                    | 5.0                           | 5.0             | 0.0                                       | 0.0%        |
| 5000 Capital Outlay               | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>19,885.3</b> | <b>22,567.6</b> | <b>22,674.1</b>   | <b>22,674.1</b>        | <b>23,022.7</b>               | <b>23,022.7</b> | <b>348.6</b>                              | <b>1.5%</b> |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |   |             |
| 1004 Gen Fund (UGF)               | 578.1           | 762.8           | 763.5             | 763.5                  | 765.7                         | 765.7           | 2.2                                       | 0.3%        |
| 1007 I/A Rcpts (Other)            | 199.6           | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 1017 Group Ben (Other)            | 6,121.2         | 7,171.5         | 7,206.0           | 7,206.0                | 7,320.8                       | 7,320.8         | 114.8                                     | 1.6%        |
| 1023 FICA Acct (Other)            | 104.1           | 218.3           | 218.8             | 218.8                  | 220.9                         | 220.9           | 2.1                                       | 1.0%        |
| 1029 PERS Trust (Other)           | 9,083.5         | 10,110.9        | 10,161.9          | 10,161.9               | 10,327.3                      | 10,327.3        | 165.4                                     | 1.6%        |
| 1034 Teach Ret (Other)            | 3,434.8         | 3,886.8         | 3,905.4           | 3,905.4                | 3,965.5                       | 3,965.5         | 60.1                                      | 1.5%        |
| 1042 Jud Retire (Other)           | 110.6           | 123.4           | 123.6             | 123.6                  | 124.2                         | 124.2           | 0.6                                       | 0.5%        |
| 1045 Nat Guard (Other)            | 253.4           | 293.9           | 294.9             | 294.9                  | 298.3                         | 298.3           | 3.4                                       | 1.2%        |
| <b>Unrestricted General (UGF)</b> | <b>578.1</b>    | <b>762.8</b>    | <b>763.5</b>      | <b>763.5</b>           | <b>765.7</b>                  | <b>765.7</b>    | <b>2.2</b>                                | <b>0.3%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>19,307.2</b> | <b>21,804.8</b> | <b>21,910.6</b>   | <b>21,910.6</b>        | <b>22,257.0</b>               | <b>22,257.0</b> | <b>346.4</b>                              | <b>1.6%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 122             | 122             | 122               | 124                    | 124                           | 124             | 0   | 0.0%        |
| Permanent Part Time               | 0               | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Non Permanent                     | 7               | 7               | 7                 | 5                      | 5                             | 5               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2025 Retirement System Benefit Payment Calculations Sec34(f) Ch7 SLA2024 P101 L19 (HB268)</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Enroll(L)  | 500.0    | 350.0             | 0.0    | 150.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 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. |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2025 Enrolled</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Enrolled   | 22,067.6 | 15,782.2          | 47.1   | 6,233.3  | 5.0         | 0.0            | 0.0              | 0.0           | 122       | 0   | 7  |
| 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    |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2025 Actuarial Costs Associated with Bills Introduced in Finance Committees Sec34(g) Ch7 SLA 2024 P101 L24 (HB268)</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | 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.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | 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

**Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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  |          | NP       |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |             |                |             |                |                  |               | PFT        | PPT      |          |
|   | 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  |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>22,674.1</b> | <b>16,238.7</b>   | <b>47.1</b> | <b>6,383.3</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>122</b> | <b>0</b> | <b>7</b> |
| ***** <b>Changes From FY2025 Authorized To FY2025 Management Plan</b> *****   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|   | 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.   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Replace Long Term Non-permanent Health Operations Manager with Full-time Program Manager</b>   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|   | 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.   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Replace Long Term Non-permanent Deputy Health Official with Full-time Program Manager</b>  |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|   | 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.  |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>22,674.1</b> | <b>15,682.5</b>   | <b>47.1</b> | <b>6,939.5</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>124</b> | <b>0</b> | <b>5</b> |
| ***** <b>Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base</b> *****   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Reverse FY2025 Plan Sponsor and Actuarial Costs for Retirement System Activities Sec34(f) Ch7 SLA2024 P101 L19 (HB268)</b>   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|   | 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 |            |                 |                   |             |                |             |                |                  |               |            |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |

appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.

**Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)**

|               |     |        |     |     |        |     |     |     |     |   |   |   |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | OTI | -169.0 | 0.0 | 0.0 | -169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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)**

|  |     |     |     |     |     |     |     |     |     |   |   |   |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|  | OTI | 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.

**FY2026 Actuarial Costs Associated with Bills Introduced by the Legislature**

|  |      |     |     |     |     |     |     |     |     |   |   |   |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|  | IncM | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

\* Sec. XX. DEPARTMENT OF ADMINISTRATION.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |

(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**

|               |      |       |       |     |       |     |     |     |     |   |   |   |
|---------------|------|-------|-------|-----|-------|-----|-----|-----|-----|---|---|---|
|               | 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**  
**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  |          | NP       |
|--|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                 |                   |             |                |             |                |                  |               | PFT        | PPT      |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|  | 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   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                 |                   |             |                |             |                |                  |               |            |          |          |
|  | 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. |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>23,022.7</b> | <b>16,587.3</b>   | <b>47.1</b> | <b>6,383.3</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>124</b> | <b>0</b> | <b>5</b> |
| ***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****   |            |                 |                   |             |                |             |                |                  |               |            |          |          |
| <b>Totals</b>  |            | <b>23,022.7</b> | <b>16,587.3</b>   | <b>47.1</b> | <b>6,383.3</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>124</b> | <b>0</b> | <b>5</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Retirement and Benefits (64)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 35.6           | 47.1                   | 47.1            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>35.6</b>    | <b>47.1</b>            | <b>47.1</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 26.3           | 20.0                   | 20.0            |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 9.3            | 27.1                   | 27.1            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Retirement and Benefits (64)

| Line Number                        | Line Name                     |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                      |   | 6,089.8        | 6,939.5                | 6,383.3         |
| Object Class                       | Servicing Agency              | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                               |   | <b>6,089.8</b> | <b>6,939.5</b>         | <b>6,383.3</b>  |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition.  | 33.6           | 35.3                   | 24.1            |
| 3001                               | Financial Services            | Management and consulting services.   | 1,492.1        | 1,500.0                | 1,500.0         |
| 3003                               | Information Technology        | Software licensing and maintenance, training, and consulting.   | 905.3          | 1,456.0                | 1,456.0         |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 97.7           | 110.0                  | 110.0           |
| 3005                               | Health Services               | Physician consultation, individual medical examination fees, Federal Appeals Hearing Services and PCORI fees.   | 210.7          | 250.0                  | 212.0           |
| 3006                               | Delivery Services             | Freight, courier services, and postage.   | 136.1          | 150.0                  | 112.0           |
| 3007                               | Advertising and Promotions    | Advertising, promotions and legal notices.  | 0.1            | 5.0                    | 3.0             |
| 3008                               | Utilities                     | Electricity, heating fuel, water, sewage, and disposal services.  | 2.8            | 4.0                    | 2.1             |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 7.3            | 9.0                    | 6.0             |
| 3010                               | Equipment/Machinery           | Machinery, furniture and office equipment purchase, repairs,  | 6.4            | 8.0                    | 8.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Retirement and Benefits (64)

| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|--|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   | <b>6,089.8</b> | <b>6,939.5</b>            | <b>6,383.3</b>  |
|                                    |  | maintenance, rentals, and leases.   |                |                           |                 |
| 3011                               | Other Services   | Statewide advertising of regulations and public notices, printing of forms used by employers, printing publications, handbook and financial reports, direct deposit services. | 311.9          | 400.0                     | 195.0           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | 1,100.7        | 1,153.0                   | 1,133.2         |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Chief Information Officer (3139)  | 38.7           | 40.5                      | 40.5            |
|                                    |  | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).   |                |                           |                 |
| 3019                               | Inter-Agency Storage                                       | E&ED - Department-wide  | 0.4            | 1.0                       | 1.0             |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)   | 128.8          | 132.0                     | 132.0           |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)  | 80.8           | 100.0                     | 100.0           |
|                                    |  | Centralized Human Resource chargeback.  |                |                           |                 |
| 3023                               | Inter-Agency Building Leases                               | Admin - State Facilities Rent (2484)  | 640.4          | 641.0                     | 640.4           |
| 3024                               | Inter-Agency Legal   | Law - Department-wide   | 228.5          | 226.3                     | 200.0           |
|                                    |  | Legal services provided by the Department of Law.   |                |                           |                 |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)  | 4.5            | 5.0                       | 5.0             |
|                                    |  | Division of Risk Management - Risk management insurance charges.  |                |                           |                 |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)  | 287.6          | 300.0                     | 104.0           |
|                                    |  | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  |                |                           |                 |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)  | 1.6            | 1.6                       | 3.2             |
|                                    |  | Americans with Disabilities Act (ADA) chargeback.   |                |                           |                 |
| 3029                               | Inter-Agency Education/Training                            | Admin - OFC of Procure. Property. Mngmt. (3291)   | 0.3            | 0.3                       | 0.3             |
|                                    |  | Internal department cost allocation chargeback, desktop support, procurement services.  |                |                           |                 |
| 3030                               | Inter-Agency Hearing/Mediation                             | Admin - Administrative Hearings (2771)  | 36.9           | 40.0                      | 40.0            |
|                                    |  | PERS / TRS Hearing Services.  |                |                           |                 |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Retirement and Benefits (64)

| Object Class                       |                                       | Servicing Agency                                   | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  |   | <b>6,089.8</b> | <b>6,939.5</b>            | <b>6,383.3</b>  |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.  | 112.0          | 118.0                     | 118.0           |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | Administrative Services / Office of<br>the Commissioner chargeback.           | 222.0          | 250.0                     | 234.0           |
| 3038                               | Inter-Agency<br>Management/Consulting | Labor - Department-wide                            | PureConnect - Department of Labor<br>and Workforce Development<br>chargeback. | 2.6            | 3.5                       | 3.5             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Retirement and Benefits (64)

| Line Number  | Line Name        |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities      |  | 155.2          | 5.0                    | 5.0             |
| Object Class | Servicing Agency | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>155.2</b>   | <b>5.0</b>             | <b>5.0</b>      |
| 4000         | Business         | General business supplies such as office consumables, furniture, and computer equipment. | 155.2          | 5.0                    | 5.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Retirement and Benefits (64)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |                          |   | <b>199.6</b>   | <b>208.8</b>              | <b>339.6</b>    |
| 5301 Inter-Agency Receipts                     | PubSaf - Department-wide | Department of Public Safety<br>Survivor Benefits.                 | 0.0            | 25.6                      | 25.6            |
| 5301 Inter-Agency Receipts                     | Rev - Department-wide    | Investment auditing and consulting<br>with Department of Revenue. | 199.6          | 183.2                     | 314.0           |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Retirement and Benefits (64)

|   |   |  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|--|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                               |   |  |  | <b>2,885.8</b> | <b>3,012.2</b>            | <b>2,755.1</b>  |
| With Department of Administration                     |   |  |  | 2,654.3        | 2,781.4                   | 2,550.6         |
| With Department of Education and<br>Early Development |   |  |  | 0.4            | 1.0                       | 1.0             |
| With Department of Law                                |   |  |  | 228.5          | 226.3                     | 200.0           |
| With Department of Labor and<br>Workforce Development |   |  |  | 2.6            | 3.5                       | 3.5             |
| <b>Object Class</b>                                   | <b>Servicing Agency</b>                                       | <b>Explanation</b>                                 |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3017  | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Core Services.   | 1,100.7        | 1,153.0                   | 1,133.2         |
| 3018  | Inter-Agency Information Technology<br>Telecommunications     | Admin - Chief Information Officer<br>(3139)        | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 38.7           | 40.5                      | 40.5            |
| 3019  | Inter-Agency Storage  | E&ED - Department-wide                             | Archive Digital Storage.   | 0.4            | 1.0                       | 1.0             |
| 3021  | Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 128.8          | 132.0                     | 132.0           |
| 3022  | Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 80.8           | 100.0                     | 100.0           |
| 3023  | Inter-Agency Building Leases                                  | Admin - State Facilities Rent (2484)               | Rent for state-owned facilities and<br>lease payments.   | 640.4          | 641.0                     | 640.4           |
| 3024  | Inter-Agency Legal  | Law - Department-wide                              | Legal services provided by the<br>Department of Law.   | 228.5          | 226.3                     | 200.0           |
| 3026  | Inter-Agency Insurance  | Admin - Risk Management (71)                       | Division of Risk Management - Risk<br>management insurance charges.  | 4.5            | 5.0                       | 5.0             |
| 3027  | Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 287.6          | 300.0                     | 104.0           |
| 3028  | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 1.6            | 1.6                       | 3.2             |
| 3029  | Inter-Agency Education/Training                               | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | Internal department cost allocation<br>chargeback, desktop support,<br>procurement services.                                     | 0.3            | 0.3                       | 0.3             |



**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Retirement and Benefits (64)

| <b>Object Class</b>                     | <b>Servicing Agency</b>                         | <b>Explanation</b>  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---|---|---|-----------------------|-------------------------------|------------------------|
| 3030 Inter-Agency Hearing/Mediation     | Admin - Administrative Hearings (2771)          | PERS / TRS Hearing Services.  | 36.9                  | 40.0                          | 40.0                   |
| 3038 Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.  | 112.0                 | 118.0                         | 118.0                  |
| 3038 Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45)         | Administrative Services / Office of the Commissioner chargeback.        | 222.0                 | 250.0                         | 234.0                  |
| 3038 Inter-Agency Management/Consulting | Labor - Department-wide                         | PureConnect - Department of Labor and Workforce Development chargeback. | 2.6                   | 3.5                           | 3.5                    |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021090 | Publications Specialist 1    | FT          | A           | GP        | Juneau    | 205          | 13A / B      | 12.0        |               | 50,452          | 0     | 0           | 39,605          | 90,057      | 558        |
| 021132 | Analyst/Programmer 3         | FT          | A           | GP        | Juneau    | 205          | 18B / C      | 12.0        |               | 72,619          | 0     | 0           | 48,627          | 121,246     | 752        |
| 021420 | Deputy Director              | FT          | A           | XE        | Juneau    | N05          | 25D / E      | 12.0        |               | 127,971         | 5,402 | 0           | 76,458          | 209,831     | 1,301      |
| 021974 | Office Assistant 1           | FT          | A           | GP        | Anchorage | 200          | 8N / O       | 12.0        |               | 50,139          | 0     | 0           | 39,477          | 89,616      | 556        |
| 028001 | Division Director - Px       | FT          | A           | XE        | Juneau    | N05          | 27C          | 12.0        |               | 132,015         | 5,572 | 0           | 78,104          | 215,691     | 1,337      |
| 028002 | Analyst/Programmer 3         | FT          | A           | GP        | Juneau    | 205          | 18C / D      | 12.0        |               | 75,225          | 0     | 0           | 49,687          | 124,912     | 775        |
| 028010 | Accountant 5                 | FT          | A           | SS        | Juneau    | 205          | 22Q          | 12.0        |               | 149,108         | 6,294 | 0           | 85,205          | 240,607     | 1,492      |
| 028011 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20A / B      | 12.0        |               | 90,013          | 3,799 | 0           | 61,153          | 154,965     | 961        |
| 028012 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16D / E      | 12.0        |               | 69,332          | 0     | 0           | 47,289          | 116,621     | 723        |
| 028013 | Accountant 3                 | FT          | A           | SS        | Juneau    | 205          | 18C / D      | 12.0        |               | 82,846          | 3,497 | 0           | 58,236          | 144,579     | 896        |
| 028014 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 59,332          | 0     | 0           | 43,219          | 102,551     | 636        |
| 028015 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 58,203          | 0     | 0           | 42,759          | 100,962     | 626        |
| 028016 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 56,401          | 0     | 0           | 42,026          | 98,427      | 610        |
| 028017 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 59,488          | 0     | 0           | 43,282          | 102,770     | 637        |
| 028018 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau    | 205          | 20A / B      | 12.0        |               | 82,460          | 0     | 0           | 52,632          | 135,092     | 838        |
| 028019 | Accounting Technician 1      | FT          | A           | GP        | Juneau    | 205          | 12C / D      | 12.0        |               | 50,174          | 0     | 0           | 39,491          | 89,665      | 556        |
| 028020 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14E / F      | 12.0        |               | 62,425          | 0     | 0           | 44,478          | 106,903     | 663        |
| 028021 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20A          | 12.0        |               | 87,651          | 3,700 | 0           | 60,192          | 151,543     | 940        |
| 028022 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18C / D      | 12.0        |               | 76,183          | 0     | 0           | 50,077          | 126,260     | 783        |
| 028027 | Audit & Review Analyst 2     | FT          | A           | GP        | Juneau    | 205          | 21K          | 12.0        |               | 112,944         | 0     | 0           | 65,039          | 177,983     | 1,104      |
| 028029 | Microfilm/Imaging Operator 2 | FT          | A           | GP        | Juneau    | 205          | 12D / E      | 12.0        |               | 52,249          | 0     | 0           | 40,336          | 92,585      | 574        |
| 028030 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20C          | 12.0        |               | 93,704          | 3,955 | 0           | 62,655          | 160,314     | 994        |
| 028031 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18C / D      | 12.0        |               | 76,292          | 0     | 0           | 50,121          | 126,413     | 784        |
| 028032 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18L / M      | 12.0        |               | 93,594          | 0     | 0           | 57,163          | 150,757     | 935        |
| 028033 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20L          | 12.0        |               | 110,178         | 4,651 | 0           | 69,360          | 184,189     | 1,142      |
| 028034 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C          | 12.0        |               | 56,648          | 0     | 0           | 42,126          | 98,774      | 612        |
| 028038 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C          | 12.0        |               | 56,648          | 0     | 0           | 42,126          | 98,774      | 612        |
| 028039 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14F          | 12.0        |               | 63,141          | 0     | 0           | 44,769          | 107,910     | 669        |
| 028040 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20M          | 12.0        |               | 113,755         | 4,802 | 0           | 70,816          | 189,373     | 1,174      |
| 028041 | R&B Spec 2                   | FT          | A           | SS        | Juneau    | 205          | 18L / M      | 12.0        |               | 97,386          | 4,111 | 0           | 64,154          | 165,651     | 1,027      |
| 028043 | Publications Specialist 2    | FT          | A           | GP        | Juneau    | 205          | 16G / J      | 12.0        |               | 75,485          | 0     | 0           | 49,793          | 125,278     | 777        |
| 028044 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 55,042          | 0     | 0           | 41,473          | 96,515      | 598        |
| 028045 | Internet Specialist 2        | FT          | A           | GP        | Juneau    | 205          | 19J / K      | 12.0        |               | 95,771          | 0     | 0           | 58,049          | 153,820     | 954        |
| 028046 | Administrative Officer 2     | FT          | A           | SS        | Juneau    | 205          | 19J / K      | 12.0        |               | 99,671          | 4,207 | 0           | 65,084          | 168,962     | 1,048      |
| 028047 | Audit & Review Analyst 2     | FT          | A           | GP        | Juneau    | 205          | 21G          | 12.0        |               | 104,969         | 0     | 0           | 61,793          | 166,762     | 1,034      |
| 028048 | Chief Financial Officer, R&B | FT          | A           | XE        | Juneau    | N05          | 26T          | 12.0        |               | 201,630         | 8,140 | 0           | 104,799         | 314,569     | 1,950      |
| 028049 | Accountant 4                 | FT          | A           | SS        | Juneau    | 205          | 20P          | 12.0        |               | 125,216         | 5,285 | 0           | 75,481          | 205,982     | 1,277      |
| 028050 | R&B Tech 1                   | FT          | A           | GP        | Juneau    | 205          | 12C / D      | 12.0        |               | 49,882          | 0     | 0           | 39,373          | 89,255      | 553        |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 028051 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18L          | 12.0        |               | 90,773          | 0     | 0           | 56,015          | 146,788     | 910        |
| 028052 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20J / K      | 12.0        |               | 105,839         | 4,467 | 0           | 67,594          | 177,900     | 1,103      |
| 028053 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18C          | 12.0        |               | 75,095          | 0     | 0           | 49,634          | 124,729     | 773        |
| 028054 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 56,773          | 0     | 0           | 42,177          | 98,950      | 614        |
| 028055 | Publications Specialist 2    | FT          | A           | GP        | Juneau    | 205          | 16C / D      | 12.0        |               | 65,763          | 0     | 0           | 45,836          | 111,599     | 692        |
| 028056 | Administrative Assistant 3   | FT          | A           | GP        | Juneau    | 205          | 15L          | 12.0        |               | 82,997          | 0     | 0           | 52,850          | 135,847     | 842        |
| 028057 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 55,922          | 0     | 0           | 41,831          | 97,753      | 606        |
| 028060 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 57,005          | 0     | 0           | 42,272          | 99,277      | 616        |
| 028061 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau    | 205          | 20J          | 12.0        |               | 102,200         | 0     | 0           | 60,666          | 162,866     | 1,010      |
| 028063 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18D / E      | 12.0        |               | 79,709          | 0     | 0           | 51,512          | 131,221     | 814        |
| 028064 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau    | 205          | 20C / D      | 12.0        |               | 88,553          | 0     | 0           | 55,112          | 143,665     | 891        |
| 028065 | Systems Programmer 2         | FT          | A           | GP        | Juneau    | 99           | 22R / S      | 12.0        |               | 153,939         | 0     | 0           | 81,724          | 235,663     | 1,461      |
| 028066 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau    | 205          | 20E / F      | 12.0        |               | 94,196          | 0     | 0           | 57,408          | 151,604     | 940        |
| 028067 | Data Processing Manager 3    | FT          | A           | SS        | Juneau    | 205          | 24C          | 12.0        |               | 122,533         | 5,172 | 0           | 74,389          | 202,094     | 1,253      |
| 028068 | Division Operations Manager  | FT          | A           | SS        | Juneau    | 205          | 24E          | 12.0        |               | 130,894         | 5,525 | 0           | 77,792          | 214,211     | 1,328      |
| 028069 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C          | 12.0        |               | 56,648          | 0     | 0           | 42,126          | 98,774      | 612        |
| 028070 | Accountant 2                 | FT          | A           | GP        | Juneau    | 205          | 16B / C      | 12.0        |               | 64,797          | 0     | 0           | 45,443          | 110,240     | 684        |
| 028071 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18D / E      | 12.0        |               | 76,156          | 0     | 0           | 50,066          | 126,222     | 783        |
| 028072 | R&B Spec 2                   | FT          | A           | GP        | Anchorage | 200          | 18K          | 12.0        |               | 87,906          | 0     | 0           | 54,848          | 142,754     | 885        |
| 028074 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16C          | 12.0        |               | 65,169          | 0     | 0           | 45,594          | 110,763     | 687        |
| 028075 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 55,752          | 0     | 0           | 41,762          | 97,514      | 605        |
| 028076 | Administrative Assistant 2   | FT          | A           | GP        | Juneau    | 205          | 14C          | 12.0        |               | 56,648          | 0     | 0           | 42,126          | 98,774      | 612        |
| 028077 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18C / D      | 12.0        |               | 75,334          | 0     | 0           | 49,732          | 125,066     | 775        |
| 028078 | R&B Spec 2                   | FT          | A           | GP        | Juneau    | 205          | 18J / K      | 12.0        |               | 91,446          | 0     | 0           | 56,289          | 147,735     | 916        |
| 028079 | R&B Spec 2                   | FT          | A           | SS        | Juneau    | 205          | 18J          | 12.0        |               | 90,480          | 3,819 | 0           | 61,343          | 155,642     | 965        |
| 028080 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16M          | 12.0        |               | 86,073          | 0     | 0           | 54,102          | 140,175     | 869        |
| 028081 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 57,327          | 0     | 0           | 42,403          | 99,730      | 618        |
| 028082 | Office Assistant 2           | FT          | A           | GP        | Juneau    | 205          | 10B / C      | 12.0        |               | 43,562          | 0     | 0           | 36,800          | 80,362      | 498        |
| 028083 | R&B Spec 3                   | FT          | A           | SS        | Juneau    | 205          | 20M / N      | 12.0        |               | 114,218         | 4,821 | 0           | 71,005          | 190,044     | 1,178      |
| 028084 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14A          | 12.0        |               | 52,982          | 0     | 0           | 40,634          | 93,616      | 580        |
| 028085 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 56,169          | 0     | 0           | 41,931          | 98,100      | 608        |
| 028086 | Microfilm/Imaging Operator 3 | FT          | A           | SS        | Juneau    | 205          | 14D / E      | 12.0        |               | 66,055          | 2,788 | 0           | 51,402          | 120,245     | 746        |
| 028088 | Office Assistant 2           | FT          | A           | GP        | Juneau    | 205          | 10E / F      | 12.0        |               | 47,743          | 0     | 0           | 38,502          | 86,245      | 535        |
| 028089 | R&B Tech 2                   | FT          | A           | GP        | Juneau    | 205          | 14G / J      | 12.0        |               | 65,352          | 0     | 0           | 45,669          | 111,021     | 688        |
| 028090 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16E / F      | 12.0        |               | 71,938          | 0     | 0           | 48,349          | 120,287     | 746        |
| 028091 | R&B Spec 1                   | FT          | A           | GP        | Juneau    | 205          | 16B / C      | 12.0        |               | 64,493          | 0     | 0           | 45,319          | 109,812     | 681        |
| 028092 | Program Coordinator 1        | FT          | A           | GP        | Juneau    | 205          | 18B / C      | 12.0        |               | 74,699          | 0     | 0           | 49,473          | 124,172     | 770        |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

| PCN    | Job Class Title              | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 028093 | R&B Spec 1                   | FT          | A           | SS        | Juneau   | 605          | 16L / M      | 12.0        |               | 85,729          | 3,619 | 0           | 59,410          | 148,758     | 922        |
| 028095 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14J          | 12.0        |               | 67,919          | 0     | 0           | 46,714          | 114,633     | 711        |
| 028096 | R&B Spec 1                   | FT          | A           | SS        | Juneau   | 205          | 16S / T      | 12.0        |               | 105,729         | 4,463 | 0           | 67,550          | 177,742     | 1,102      |
| 028097 | Accountant 2                 | FT          | A           | GP        | Juneau   | 205          | 16B / C      | 12.0        |               | 65,068          | 0     | 0           | 45,553          | 110,621     | 686        |
| 028098 | Analyst/Programmer 4         | FT          | A           | GP        | Juneau   | 205          | 20L / M      | 12.0        |               | 109,666         | 0     | 0           | 63,705          | 173,371     | 1,075      |
| 028099 | Accountant 2                 | FT          | A           | GP        | Juneau   | 205          | 16C / D      | 12.0        |               | 66,848          | 0     | 0           | 46,278          | 113,126     | 701        |
| 028100 | Accountant 2                 | FT          | A           | GP        | Juneau   | 205          | 16L / M      | 12.0        |               | 85,625          | 0     | 0           | 53,920          | 139,545     | 865        |
| 028101 | Accountant 5                 | FT          | A           | SS        | Juneau   | 205          | 22E          | 12.0        |               | 114,317         | 4,825 | 0           | 71,045          | 190,187     | 1,179      |
| 028102 | Accountant 3                 | FT          | A           | SS        | Juneau   | 205          | 18N / O      | 12.0        |               | 106,184         | 4,482 | 0           | 67,735          | 178,401     | 1,106      |
| 028103 | Accounting Technician 3      | FT          | A           | GP        | Juneau   | 205          | 16F / G      | 12.0        |               | 73,243          | 0     | 0           | 48,881          | 122,124     | 757        |
| 028104 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18C          | 12.0        |               | 75,095          | 0     | 0           | 49,634          | 124,729     | 773        |
| 028105 | Program Coordinator 2        | FT          | A           | GP        | Juneau   | 205          | 20A / B      | 12.0        |               | 83,152          | 0     | 0           | 52,914          | 136,066     | 844        |
| 028106 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18J          | 12.0        |               | 89,388          | 0     | 0           | 55,452          | 144,840     | 898        |
| 028107 | R&B Spec 1                   | FT          | A           | GP        | Juneau   | 205          | 16B / C      | 12.0        |               | 64,899          | 0     | 0           | 45,485          | 110,384     | 684        |
| 028108 | Publications Specialist 3    | FT          | A           | SS        | Juneau   | 205          | 19O          | 12.0        |               | 121,275         | 5,119 | 0           | 73,877          | 200,271     | 1,242      |
| 028109 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14B / C      | 12.0        |               | 54,996          | 0     | 0           | 41,454          | 96,450      | 598        |
| 028110 | R&B Spec 1                   | FT          | A           | SS        | Juneau   | 205          | 16B / C      | 12.0        |               | 69,486          | 2,933 | 0           | 52,799          | 125,218     | 776        |
| 028111 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14K / L      | 12.0        |               | 71,168          | 0     | 0           | 48,036          | 119,204     | 739        |
| 028112 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14B / C      | 12.0        |               | 55,181          | 0     | 0           | 41,529          | 96,710      | 600        |
| 028113 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14G / J      | 12.0        |               | 67,231          | 0     | 1,879       | 47,198          | 116,308     | 721        |
| 028114 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14K          | 12.0        |               | 70,122          | 0     | 2,022       | 48,433          | 120,577     | 748        |
| 028115 | R&B Tech 1                   | FT          | A           | GP        | Juneau   | 205          | 12B / C      | 12.0        |               | 49,200          | 0     | 1,386       | 39,659          | 90,245      | 560        |
| 028116 | R&B Spec 2                   | FT          | A           | SS        | Juneau   | 205          | 18L / M      | 12.0        |               | 98,957          | 4,177 | 0           | 64,793          | 167,927     | 1,041      |
| 028117 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14K / L      | 12.0        |               | 70,160          | 0     | 2,022       | 48,449          | 120,631     | 748        |
| 028118 | Accountant 3                 | FT          | A           | SS        | Juneau   | 205          | 18L          | 12.0        |               | 96,470          | 4,072 | 0           | 63,781          | 164,323     | 1,019      |
| 028119 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14D / E      | 12.0        |               | 58,914          | 0     | 0           | 43,049          | 101,963     | 632        |
| 028120 | Microfilm/Imaging Operator 1 | FT          | A           | GP        | Juneau   | 205          | 10K / L      | 12.0        |               | 53,684          | 0     | 0           | 40,920          | 94,604      | 587        |
| 028121 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14B / C      | 12.0        |               | 56,277          | 0     | 1,580       | 42,618          | 100,475     | 623        |
| 028123 | Supply Technician 2          | FT          | A           | GP        | Juneau   | 205          | 12C / D      | 12.0        |               | 49,882          | 0     | 0           | 39,373          | 89,255      | 553        |
| 028125 | R&B Spec 1                   | FT          | A           | GP        | Juneau   | 205          | 16B / C      | 12.0        |               | 63,428          | 0     | 0           | 44,886          | 108,314     | 672        |
| 028126 | R&B Spec 1                   | FT          | A           | SS        | Juneau   | 205          | 16J          | 12.0        |               | 79,061          | 3,337 | 0           | 56,696          | 139,094     | 862        |
| 028127 | Accountant 4                 | FT          | A           | SS        | Juneau   | 205          | 20P          | 12.0        |               | 125,216         | 5,285 | 0           | 75,481          | 205,982     | 1,277      |
| 028128 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14M          | 12.0        |               | 74,763          | 0     | 2,156       | 50,377          | 127,296     | 789        |
| 028129 | R&B Tech 2                   | FT          | A           | GP        | Juneau   | 205          | 14A          | 12.0        |               | 52,982          | 0     | 0           | 40,634          | 93,616      | 580        |
| 028130 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18G / J      | 12.0        |               | 86,447          | 0     | 0           | 54,255          | 140,702     | 872        |
| 028131 | Analyst/Programmer 5         | FT          | A           | SS        | Juneau   | 205          | 22N          | 12.0        |               | 134,118         | 5,661 | 0           | 79,104          | 218,883     | 1,357      |
| 028132 | Deputy Director              | FT          | A           | XE        | Juneau   | N05          | 25E / F      | 12.0        |               | 136,151         | 5,747 | 0           | 79,787          | 221,685     | 1,374      |
| 028133 | R&B Spec 2                   | FT          | A           | GP        | Juneau   | 205          | 18A / B      | 12.0        |               | 72,413          | 0     | 0           | 48,543          | 120,956     | 750        |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

| PCN      | Job Class Title       | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|----------|-----------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 028134   | R&B Spec 2            | FT          | A           | GP        | Juneau   | 205          | 18N / O      | 12.0        |               | 104,616         | 0     | 0           | 61,649          | 166,265     | 1,031      |
| 028135   | Program Coordinator 2 | FT          | A           | GG        | Juneau   | 205          | 20C          | 12.0        |               | 85,859          | 0     | 0           | 54,015          | 139,874     | 867        |
| 028137   | Program Coordinator 2 | FT          | A           | SS        | Juneau   | 205          | 20E          | 12.0        |               | 100,090         | 4,225 | 0           | 65,255          | 169,570     | 1,051      |
| 028138   | R&B Tech 2            | FT          | A           | GP        | Juneau   | 205          | 14A / B      | 12.0        |               | 54,447          | 0     | 0           | 41,231          | 95,678      | 593        |
| 028139   | R&B Tech 2            | FT          | A           | GP        | Juneau   | 205          | 14F / G      | 12.0        |               | 65,000          | 0     | 0           | 45,526          | 110,526     | 685        |
| 028140   | R&B Spec 2            | FT          | A           | GP        | Juneau   | 205          | 18K          | 12.0        |               | 92,294          | 0     | 0           | 56,634          | 148,928     | 923        |
| 028141   | R&B Spec 2            | FT          | A           | GP        | Juneau   | 205          | 18F / G      | 12.0        |               | 83,511          | 0     | 0           | 53,060          | 136,571     | 847        |
| 028142   | R&B Spec 2            | FT          | A           | GP        | Juneau   | 205          | 18C / D      | 12.0        |               | 75,421          | 0     | 0           | 49,767          | 125,188     | 776        |
| 028143   | Accountant 5          | FT          | A           | GP        | Juneau   | 205          | 22G / J      | 12.0        |               | 116,787         | 0     | 0           | 66,603          | 183,390     | 1,137      |
| 028144   | Program Manager       | FT          | A           | SS        | Juneau   | 205          | 22K          | 12.0        |               | 121,867         | 5,144 | 0           | 74,118          | 201,129     | 1,247      |
| 028145   | Program Manager       | FT          | A           | SS        | Juneau   | 205          | 22N / O      | 12.0        |               | 134,482         | 5,676 | 0           | 79,252          | 219,410     | 1,360      |
| 02IN1501 | College Intern 1      | NP          | N           | EE        | Juneau   | N05          | 8A           | 12.0        |               | 23,256          | 768   | 0           | 2,340           | 26,364      | 164        |
| 02N15009 | R&B Tech 1            | NP          | N           | GP        | Juneau   | 205          | 12A          | 12.0        |               | 46,625          | 0     | 0           | 24,838          | 71,463      | 443        |
| 02N15010 | R&B Tech 1            | NP          | N           | GP        | Juneau   | 205          | 12A          | 12.0        |               | 46,625          | 0     | 0           | 24,838          | 71,463      | 443        |
| 02N18014 | R&B Tech 2            | NP          | N           | GP        | Juneau   | 205          | 14A          | 12.0        |               | 52,982          | 0     | 0           | 25,625          | 78,607      | 487        |
| 02T199   | R&B Manager           | NP          | A           | XE        | Juneau   | N05          | 23K / L      | 12.0        |               | 127,294         | 4,291 | 0           | 40,120          | 171,705     | 1,065      |

|                                 |  | Total Positions | New | Deleted | Total Salary Costs:                       | Total COLA: | Total Premium Pay: | Total Benefits: |
|---------------------------------|--|-----------------|-----|---------|---|-------------|--------------------|-----------------|
|                                 |  |                 |     |         | 10,500,980                                | 163,831     | 11,045             | 6,823,115       |
| <b>Full Time Positions:</b>     |  | 124             | 0   | 0       |   |             |                    |                 |
| <b>Part Time Positions:</b>     |  | 0               | 0   | 0       |   |             |                    |                 |
| <b>Non Permanent Positions:</b> |  | 5               | 0   | 0       |   |             |                    |                 |
| <b>Positions in Component:</b>  |  | 129             | 0   | 0       |   |             |                    |                 |
|                                 |  |                 |     |         | <b>Total Pre-Vacancy:</b>                 | 17,498,971  |                    |                 |
|                                 |  |                 |     |         | <b>Minus Vacancy Adjustment of 5.21%:</b> | (911,671)   |                    |                 |
|                                 |  |                 |     |         | <b>Total Post-Vacancy:</b>                | 16,587,300  |                    |                 |
|                                 |  |                 |     |         | <b>Plus Lump Sum Premium Pay:</b>         | 0           |                    |                 |
|                                 |  |                 |     |         | <b>Personal Services Line 100:</b>        | 16,587,300  |                    |                 |

| PCN Funding Sources:                                  | Pre-Vacancy       | Post-Vacancy      | Percent        |
|---|-------------------|-------------------|----------------|
| 1004 Unrestricted General Fund Receipts               | 108,494           | 102,841           | 0.62%          |
| 1017 Group Health and Life Benefits Fund              | 5,757,161         | 5,457,222         | 32.90%         |
| 1023 FICA Administration Fund Account                 | 100,094           | 94,879            | 0.57%          |
| 1029 Public Employees Retirement Trust Fund           | 8,320,061         | 7,886,598         | 47.55%         |
| 1034 Teachers Retirement Trust Fund                   | 3,017,348         | 2,860,148         | 17.24%         |
| 1042 Judicial Retirement System                       | 29,223            | 27,701            | 0.17%          |
| 1045 National Guard & Naval Militia Retirement System | 166,590           | 157,911           | 0.95%          |
| <b>Total PCN Funding:</b>                             | <b>17,498,971</b> | <b>16,587,300</b> | <b>100.00%</b> |

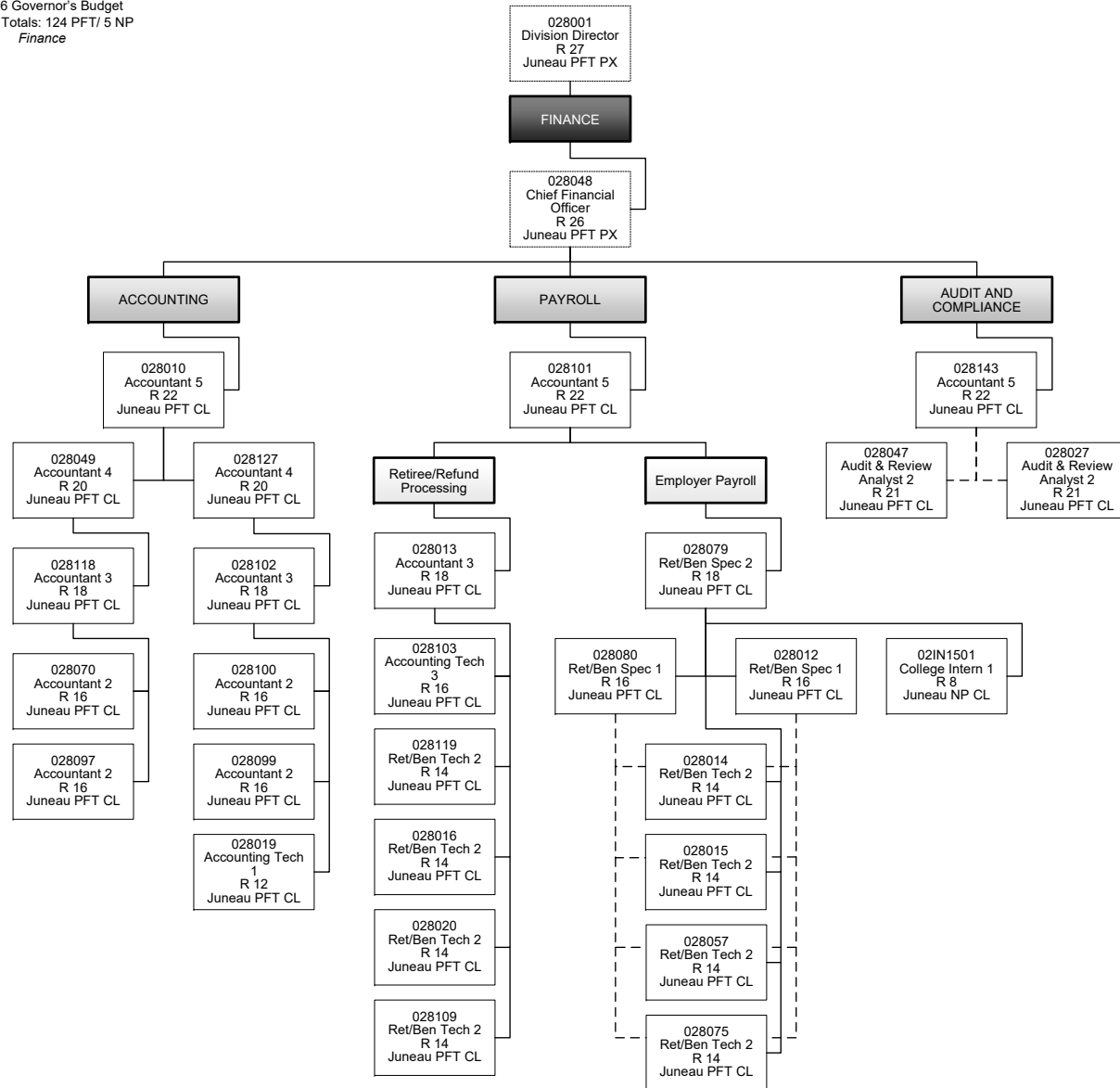
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**Personal Services Expenditure Detail**  
**Department of Administration**

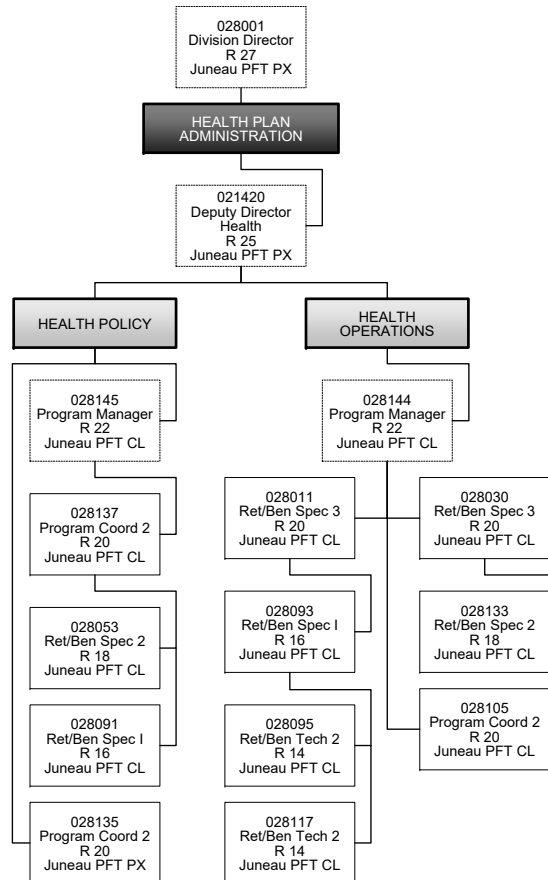
**Scenario:** FY2026 Governor (22363)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

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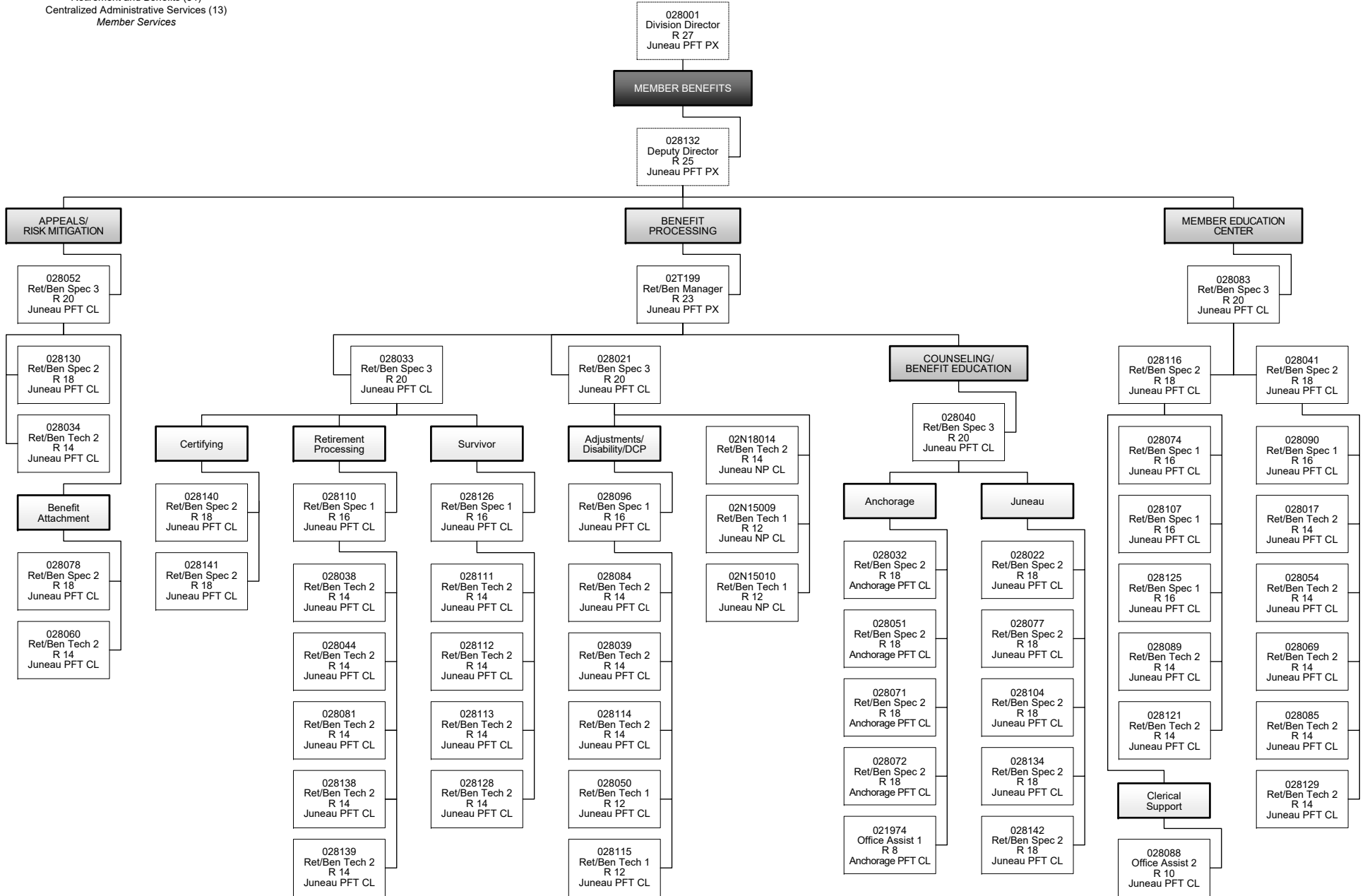
**Department of Administration |**  
 Retirement and Benefits (64)  
 Centralized Administrative Services (13)  
 FY2026 Governor's Budget  
 Position Totals: 124 PFT / 5 NP  
*Finance*

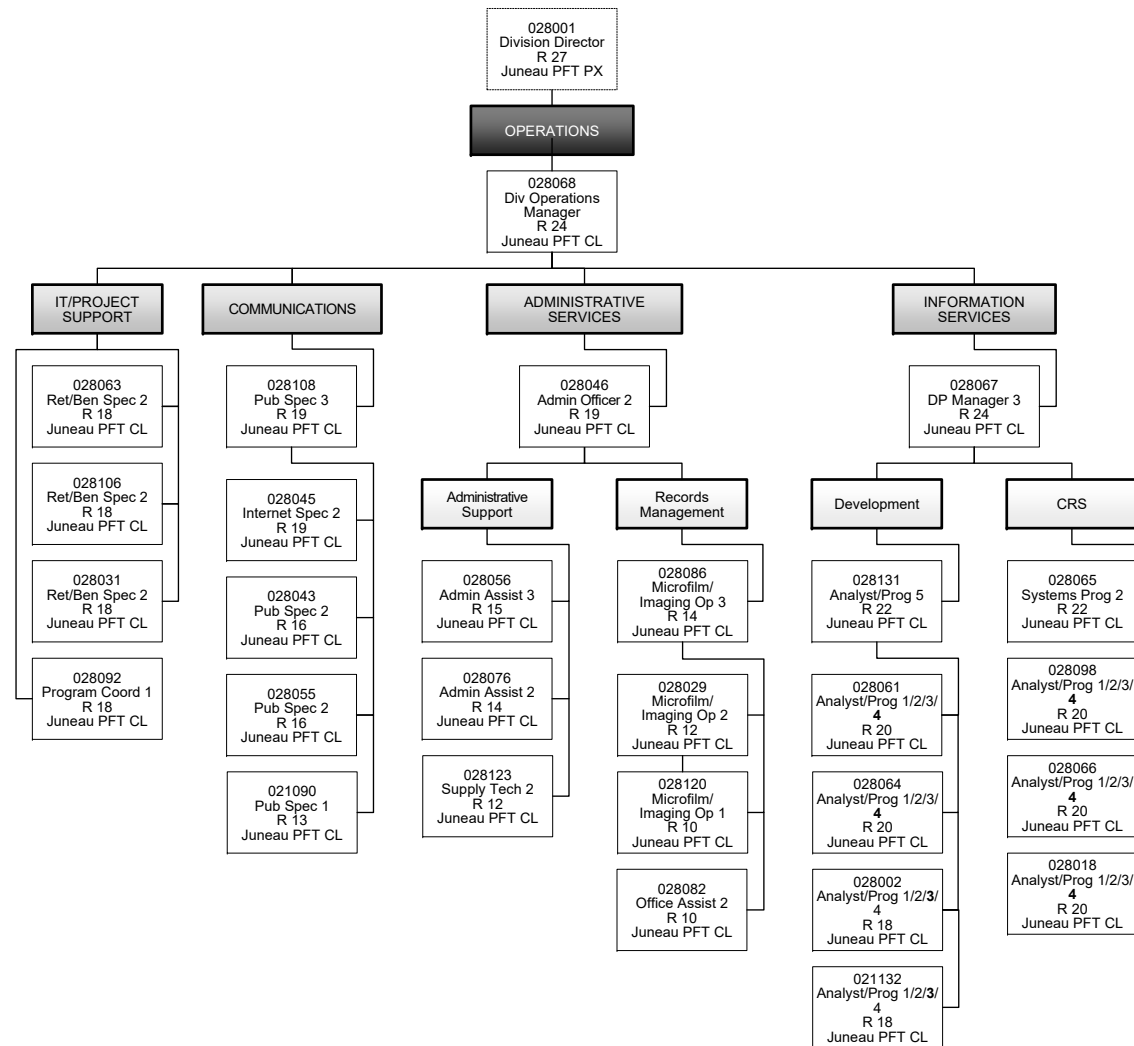


Department of Administration |  
 Retirement and Benefits (64)  
 Centralized Administrative Services (13)  
 Health









# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Health Plans Administration Component Budget Summary**

## Component: Health Plans Administration

### Contribution to Department's Mission

This component holds the funds for group health administration, which is managed as a program of the Retirement and Benefits component.

### Core Services

- Deliver AlaskaCare Defined Benefit and Defined Contribution retiree medical plans, and the AlaskaCare retiree dental, vision, and audio plan (optional).
- Deliver AlaskaCare active employee medical, dental, and vision plan.
- Deliver optional Long Term Care plan.

### Major Component Accomplishments in 2024

Implemented the following initiatives in the AlaskaCare health plans estimated to manage costs while promoting access and quality:

- Implemented improved pricing through a mid-market check with OptumRx, the AlaskaCare Pharmacy Benefit Manager for the employee and retiree plans.
- Undertook an effort to improve access to network providers for health plan members, focused on areas with lack of network access, high spend, and high utilization.
- Maintained variable copay program for eligible drugs in the employee plan.
- Ongoing implementation of the federal No Surprises Act and transparency rule.
- Conducted more than 12 telephonic townhall sessions to educate retiree members about their benefits and health-related issues.
- Sent monthly e-newsletters to retirees and quarterly e-newsletters to employees about AlaskaCare updates.
- Refined and simplified the retiree student status verification process to improve member experience and engagement beginning in FY2025.
- Updated, presented for public comment, and finalized the January 2024 Employee and Retiree Insurance Information Booklets to reflect plan changes.
- Planned and conducted the annual Retiree Medical and Dental-Vision-Audio annual Open Enrollment.
- Planned and conducted the annual Employee Open Enrollment.
- Coordinated with the survey vendor to conduct the annual AlaskaCare Member telephonic satisfaction survey.
- Facilitated the participating Political Subdivision's Open Enrollment

### Key Component Challenges

**Third Party Administrator** – Managing health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, healthcare management and long-term care claims administration. Voluntary supplemental benefits management.

**Active Employee Health Plan** – Since 2020, the plan has experienced significant and unanticipated costs associated with complex challenges including novel gene therapy services that can cost more than \$3 million. Updated Plan provisions have been adopted to address this by channeling care to network providers at institutes of quality to ensure the safety and effectiveness of treatments at the best price.

Increases in prescription drug cost and utilization have resulted in a spike in pharmacy plan costs. The GLP-1 treatments for weight loss and diabetes rank among the plan's highest trending pharmacy expenses. Anti-inflammatory medications also play a major factor in the increasing trend. Management strategies have been implemented to ensure only evidence-based treatments prescribed consistent with the Federal Drug

Administration's approval are covered. Additional initiatives being considered would set evidence-based medical pre-requisites for coverage of GLP-1s with ongoing support and monitoring. Reducing the day supply dispensed from 90-days to 30-days will also help reduce wastage caused by adverse reactions to the treatments that result in discontinuing the regimen prematurely.

In response to an increased demand for treatment of behavioral health conditions, Plan provisions to expand covered telemedicine services, parity for payment of telemedicine services and payment parity for behavioral health services were adopted. This reduced member copays for behavioral health office visits.

Inflationary pressures and rising health care costs continue to increase plan trend. One claimant this year had claims totaling almost \$13 million. The division continues its ongoing efforts to identify opportunities to mitigate expenses for high-cost claimants including organ transplant institutes of excellence which help ensure the effectiveness of care and contain costs while providing enhanced travel benefits to members.

The division is preparing to release a Request For Proposal (RFP) for a cancer solution for Employee Plan members that will provide access to qualified providers of excellence with lower member cost share and enhanced travel benefits while providing Plan savings.

The division is turning on enhanced claim administrator case and medical management that will provide increased support from nurses and help members be more informed and involved in their treatment plans.

Provisions reducing out of network reimbursements to 185 percentage of the Medicare allowable for facility and professional claims continue to incentivize providers to join the network. This continues to help expand the claim administrator's Preferred Provider Organization (PPO). Work continues to focus on attracting network providers in key geographic areas of the state with ongoing monthly network reporting for the dental plans and quarterly network reporting for health plans.

**Retiree Health Plan** – Review and implement coverage provision best practices for retiree health plans. Identify and implement carrier best practices for identifying opportunities to mitigate expenses among high-cost claimants through negotiation. Increase member involvement in their health journey and treatment plans, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Provider Organization (PPO) development in key geographic areas of the state. Evaluate changes to the retiree health plan that can improve members' care while containing costs. Enhancements currently under consideration are first dollar coverage of breast imaging, relaxing several dental plan frequency limitations and adding coverage of new 3D dental imaging. The division is also planning to release a Request For Proposal (RFP) for a cancer care solution for retirees that will provide access to surgeons/providers of excellence, with enhanced travel benefits at plan savings.

The division is assessing potential solutions to assist retiree members turning age 65 with enrolling in Medicare A, B, and D, setting them up with Medicare crossover, and explaining how their new primary insurance plan (Medicare) coordinates with their secondary insurance plan (AlaskaCare). For high wage earners, the service might also provide administration of a Health Reimbursement Arrangement (HRA) to repay members assessed a Medicare Part D Income Related Monthly Adjustment Amount (IRMAA). This service would also help retirees find Medicare providers in their area who are accepting new patients.

There is a Medicare access to care challenge, particularly in the Anchorage area. The division is assessing the possibility of virtual primary care for retirees in the hopes that it will provide an additional option for retirees to access care.

**HIPAA Compliance** – Monitor risk assessment of Health Systems for compliance with Health Information Technology for Economical and Clinical Health/ Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Continue to analyze, evaluate, and implement as necessary mandates of federal health care legislation.

**Other Compliance** – Managing the effects of newly effective federal legislation that requires the Plans to implement programs that incur additional administrative fees while the costs of healthcare continue to rise.

## Significant Changes in Results to be Delivered in FY2026

**Health Plans** – Develop and implement measures to address pharmacy costs. Conduct a Pharmacy Benefit Manager Request for Procurement. Leverage health plan volume to develop and implement value-based contracts with key Alaskan providers and facility partners. Evaluate the addition of focused member support programs to help manage chronic diseases and oncology services. Evaluate programs to help control the cost of GLP1 medications for diabetes and weight loss. Expand a vendor management framework. Enhancing the health, dental, and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Analyze and implement requirements of federal health care legislation including the No Surprises Act and federal transparency rules. Continue implementing “best practices” for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

## Statutory and Regulatory Authority

|                  |   |
|------------------|---|
| AS 14.25.168     | Retiree Medical Benefits under the Defined Benefit Plan (TRS)         |
| AS 14.25.480     | Retiree Medical Benefits under the Defined Contribution Plan (TRS)    |
| AS 22.25.090     | Retiree Medical Benefits under the Defined Benefit Plan (JRS)         |
| AS 39.30.090-095 | Group Life and Health Insurance, Group Life and Health Insurance Fund |
| AS 39.35.535     | Retiree Medical Benefits under the Defined Benefit Plan (PERS)        |
| AS 39.35.880     | Retiree Medical Benefits under the Defined Contribution Plan (PERS)   |
| 2 AAC 38.010-100 | Same-sex Partner Insurance Coverage                                   |
| 2 AAC 39.010-995 | Group Medical, DVA and LTC Insurance (also miscellaneous provisions)  |

| Contact Information   |
|---|
| <p><b>Contact:</b> Kathy Lea, Interim Director<br/><b>Phone:</b> (907) 465-4471<br/><b>E-mail:</b> <a href="mailto:kathy.lea@alaska.gov">kathy.lea@alaska.gov</a></p> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals  | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 2000 Travel                       | 9.5             | 36.6            | 36.6              | 36.6                   | 36.6                          | 36.6            | 0.0                                       | 0.0%        |
| 3000 Services                     | 32,087.1        | 35,642.3        | 35,642.3          | 35,642.3               | 35,642.3                      | 35,642.3        | 0.0                                       | 0.0%        |
| 4000 Commodities                  | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 5000 Capital Outlay               | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>32,096.6</b> | <b>35,678.9</b> | <b>35,678.9</b>   | <b>35,678.9</b>        | <b>35,678.9</b>               | <b>35,678.9</b> | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |   |             |
| 1017 Group Ben (Other)            | 32,096.6        | 35,678.9        | 35,678.9          | 35,678.9               | 35,678.9                      | 35,678.9        | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>32,096.6</b> | <b>35,678.9</b> | <b>35,678.9</b>   | <b>35,678.9</b>        | <b>35,678.9</b>               | <b>35,678.9</b> | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 0               | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Permanent Part Time               | 0               | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Non Permanent                     | 0               | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|-----------------|-------------------|-------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                 |                   |             |                 |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****             |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| 1017 Group Ben  | Enrolled        | 35,678.9        | 0.0               | 36.6        | 35,642.3        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |                 | 35,678.9        |                   |             |                 |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>35,678.9</b> | <b>0.0</b>        | <b>36.6</b> | <b>35,642.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ***** |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>35,678.9</b> | <b>0.0</b>        | <b>36.6</b> | <b>35,642.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |



**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Health Plans Administration (2152)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 9.5            | 36.6                   | 36.6            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>9.5</b>     | <b>36.6</b>            | <b>36.6</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 9.5            | 15.2                   | 15.2            |
| 2001                             | In-State Non-Employee Travel | Transportation costs for travel relating to meetings and boards for non-employees.                                      | 0.0            | 4.0                    | 4.0             |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 0.0            | 17.4                   | 17.4            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Health Plans Administration (2152)

| <b>Line Number</b>                 | <b>Line Name</b>              |   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|------------------------------------|-------------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000                               | Services                      |   | 32,087.1              | 35,642.3                      | 35,642.3               |
| <b>Object Class</b>                | <b>Servicing Agency</b>       | <b>Explanation</b>  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
| <b>3000 Services Detail Totals</b> |                               |   | <b>32,087.1</b>       | <b>35,642.3</b>               | <b>35,642.3</b>        |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition.  | 4.3                   | 15.0                          | 15.0                   |
| 3001                               | Financial Services            | Management and consulting services.   | 1,114.8               | 1,500.6                       | 1,500.6                |
| 3003                               | Information Technology        | Software licensing and maintenance, training, and consulting.   | 503.3                 | 400.0                         | 400.0                  |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 74.1                  | 124.0                         | 124.0                  |
| 3005                               | Health Services               | Professional services for independent medical review.   | 0.0                   | 4.0                           | 4.0                    |
| 3006                               | Delivery Services             | Freight, courier services, and postage.   | 0.0                   | 70.0                          | 70.0                   |
| 3007                               | Advertising and Promotions    | Advertising, promotions and legal notices.  | 0.0                   | 9.0                           | 9.0                    |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 1.2                   | 0.2                           | 0.2                    |
| 3010                               | Equipment/Machinery           | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 0.2                   | 0.0                           | 0.0                    |
| 3011                               | Other Services                | Professional services for third party administration, printing pamphlets, flyers, and forms related to health   | 30,198.0              | 32,939.3                      | 32,939.3               |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Health Plans Administration (2152)

| Object Class                       | Servicing Agency               | Explanation  | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|--------------------------------|--|-----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                |  | <b>32,087.1</b> | <b>35,642.3</b>           | <b>35,642.3</b> |
| 3024                               | Inter-Agency Legal             | H&SS - Department-wide   |                 |                           |                 |
|                                    |                                | plans.   |                 |                           |                 |
|                                    |                                | Medical expertise and counsel from the Department of Health and Social Services. | 1.3             | 0.1                       | 0.1             |
| 3024                               | Inter-Agency Legal             | Law - Department-wide  |                 |                           |                 |
|                                    |                                | Legal services provided by the Department of Law.                                | 188.8           | 504.1                     | 504.1           |
| 3030                               | Inter-Agency Hearing/Mediation | Admin - Administrative Hearings (2771)   |                 |                           |                 |
|                                    |                                | Hearing Officer services.  | 1.1             | 76.0                      | 76.0            |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Health Plans Administration (2152)

|                         |                                |  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|-------------------------|--------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b> |                                |  |  | <b>191.2</b>   | <b>580.2</b>              | <b>580.2</b>    |
|                         |                                |  | With Department of Health & Social Services                                      | 1.3            | 0.1                       | 0.1             |
|                         |                                |  | With Department of Law   | 188.8          | 504.1                     | 504.1           |
|                         |                                |  | With Department of Administration  | 1.1            | 76.0                      | 76.0            |
| <b>Object Class</b>     | <b>Servicing Agency</b>        | <b>Explanation</b>                     |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3024                    | Inter-Agency Legal             | H&SS - Department-wide                 | Medical expertise and counsel from the Department of Health and Social Services. | 1.3            | 0.1                       | 0.1             |
| 3024                    | Inter-Agency Legal             | Law - Department-wide                  | Legal services provided by the Department of Law.                                | 188.8          | 504.1                     | 504.1           |
| 3030                    | Inter-Agency Hearing/Mediation | Admin - Administrative Hearings (2771) | Hearing Officer services.  | 1.1            | 76.0                      | 76.0            |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Labor Agreements Miscellaneous Items Component Budget Summary**

**Component: Labor Agreements Miscellaneous Items**

**Contribution to Department's Mission**

Authority transferred to the Department of Law and the Office of the Governor in accordance with Administrative Order 356.

**Core Services**

- This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

**Major Component Accomplishments in 2024**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2026**

No changes in results to be delivered.

**Statutory and Regulatory Authority**

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

**Contact Information**

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**Component Detail All Funds**  
**Department of Administration**

**Component:** Labor Agreements Miscellaneous Items (2054)  
**RDU:** Centralized Administrative Services (13)

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 2000 Travel                       | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 3000 Services                     | 37.5           | 37.5            | 37.5              | 37.5                   | 37.5                          | 37.5            | 0.0                                       | 0.0%        |  |
| 4000 Commodities                  | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>37.5</b>    | <b>37.5</b>     | <b>37.5</b>       | <b>37.5</b>            | <b>37.5</b>                   | <b>37.5</b>     | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1004 Gen Fund (UGF)               | 37.5           | 37.5            | 37.5              | 37.5                   | 37.5                          | 37.5            | 0.0                                       | 0.0%        |  |
| <b>Unrestricted General (UGF)</b> | <b>37.5</b>    | <b>37.5</b>     | <b>37.5</b>       | <b>37.5</b>            | <b>37.5</b>                   | <b>37.5</b>     | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |             |                   |            |             |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****             |                 |             |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |                 |             |                   |            |             |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Enrolled        | 37.5        | 0.0               | 0.0        | 37.5        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   | <b>Subtotal</b> | <b>37.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>37.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ***** |                 |             |                   |            |             |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>37.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>37.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Labor Agreements Miscellaneous Items (2054)

| Line Number                        | Line Name          |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services           |  | 37.5           | 37.5                   | 37.5            |
| Object Class                       | Servicing Agency   | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                    |  | <b>37.5</b>    | <b>37.5</b>            | <b>37.5</b>     |
| 3000                               | Education Services | Training, educational conferences, agency memberships, and employee tuition. | 37.5           | 37.5                   | 37.5            |

# **State of Alaska FY2026 Governor’s Operating Budget**

## **Department of Administration Shared Services of Alaska Results Delivery Unit Budget Summary**

Shared Services of Alaska Results Delivery Unit

**Contribution to Department's Mission**

To provide back-office support of common administrative transactions to allow State of Alaska departments to use budget and staff to focus on their core mission and responsibilities.

**Core Services**

- Establish cost-effective Master Agreements for supplies and services for use by the state of Alaska (SOA) governmental entities, political subdivisions, and federally recognized tribes while promoting full and open competition in procurement.
- Provide procurement training to client agencies and others on the application of the State Procurement Code (AS36.30), State Procurement Regulations (2 AAC 12), Alaska Administrative Manual (Chapters 81 and 82), and Procurement Information System (PIM). Manage the procurement certification program for all State employees who conduct procurements made under the Department of Administration (DOA) authority along with operational training, oversight, and guidance to all client agencies.
- Accept, warehouse, distribute, and/or sell incoming federal and State surplus property to eligible program recipients. Provide oversight and accountability for fixed and sensitive assets throughout their lifecycle, provide IRIS and procedural guidance, reutilization procedures, transfer and disposal authority, and sales of surplus assets.
- Review and reconcile invoices, travel, and purchase card transactions on behalf of client agencies.
- Manage a collection effort on delinquent accounts on behalf of client agencies.
- Provide pick-up, sorting, posting, and delivery of the United States Postal Service and interagency mail for State of Alaska agencies located in Juneau.
- Process high volume mail insertions.

**Major RDU Accomplishments in 2024**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2026**

See components.

Contact Information

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**Shared Services of Alaska  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|                                      | FY2024 Actuals   |                |                  |                 | FY2025 Management Plan |                |                  |                 | FY2026 Governor  |                |                  |                 |
|--------------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
|                                      | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds       | Other<br>Funds | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds  |
| <b>Formula Expenditures</b><br>None. |                  |                |                  |                 |                        |                |                  |                 |                  |                |                  |                 |
| <b>Non-Formula Expenditures</b>      |                  |                |                  |                 |                        |                |                  |                 |                  |                |                  |                 |
| OFC of Procure.<br>Property. Mngmt.  | 2,146.8          | 720.9          | 414.7            | 3,282.4         | 2,895.4                | 1,138.6        | 687.9            | 4,721.9         | 2,950.8          | 1,155.7        | 698.8            | 4,805.3         |
| Accounting                           | 5,561.7          | 3,479.8        | 0.0              | 9,041.5         | 6,264.4                | 3,672.6        | 0.0              | 9,937.0         | 6,374.6          | 3,732.0        | 0.0              | 10,106.6        |
| Print Services                       | 0.0              | 2,049.8        | 0.0              | 2,049.8         | 0.0                    | 2,370.6        | 0.0              | 2,370.6         | 0.0              | 2,384.0        | 0.0              | 2,384.0         |
| <b>Totals</b>                        | <b>7,708.5</b>   | <b>6,250.5</b> | <b>414.7</b>     | <b>14,373.7</b> | <b>9,159.8</b>         | <b>7,181.8</b> | <b>687.9</b>     | <b>17,029.5</b> | <b>9,325.4</b>   | <b>7,271.7</b> | <b>698.8</b>     | <b>17,295.9</b> |

**Shared Services of Alaska**  
**Summary of RDU Budget Changes by Component**  
**From FY2025 Management Plan to FY2026 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2025 Management Plan</b>                                       | <b>0.0</b>                        | <b>9,159.8</b>                  | <b>7,181.8</b>     | <b>687.9</b>             | <b>17,029.5</b>    |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -OFC of Procure. Property.<br>Mngmt.                                | 0.0                               | 55.4                            | 17.1               | 10.9                     | 83.4               |
| -Accounting   | 0.0                               | 110.2                           | 59.4               | 0.0                      | 169.6              |
| -Print Services   | 0.0                               | 0.0                             | 13.4               | 0.0                      | 13.4               |
| <b>FY2026 Governor</b>  | <b>0.0</b>                        | <b>9,325.4</b>                  | <b>7,271.7</b>     | <b>698.8</b>             | <b>17,295.9</b>    |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Office of Procurement and Property Management Component Budget Summary**

Component: Office of Procurement and Property Management

**Contribution to Department's Mission**

To assist State agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement and property management services.

**Results**

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

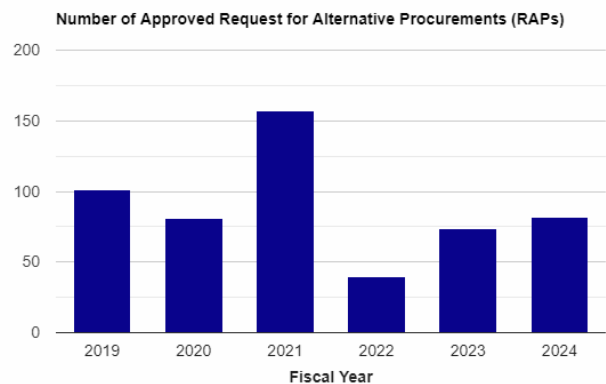
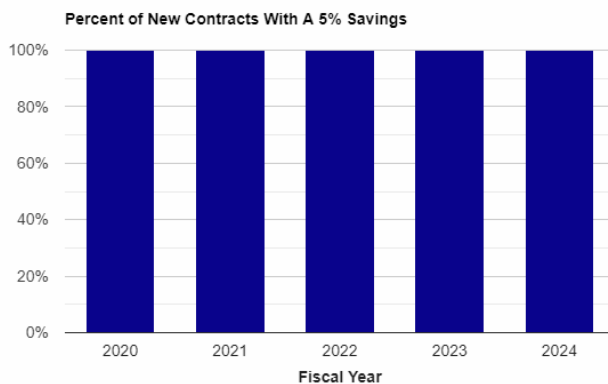
**Core Services**

- Establish cost-effective Master Agreements for supplies and services for use by State of Alaska (SOA) governmental entities, political subdivisions, and federally recognized tribes while promoting full and open competition in procurement.
- Provide procurement training to client agencies and others on the application of the State Procurement Code (AS 36.30), State Procurement Regulations (2 AAC 12), Alaska Administrative Manual (Chapters 81 and 82), and Procurement Information Message system (PIMs). Manage the procurement certification program for all SOA employees who conduct procurements made under the Department of Administration (DOA) authority along with operational training, oversight, and guidance to all client agencies.
- Accept, warehouse, distribute, and/or sell incoming federal and State surplus property to eligible program recipients. Provide oversight and accountability for fixed and sensitive assets throughout their lifecycle, provide IRIS and procedural guidance, reutilization procedures, transfer and disposal authority, and sales of surplus assets.

**Measures by Core Service**

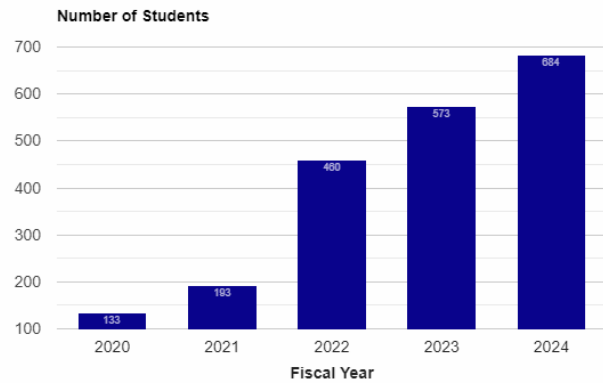
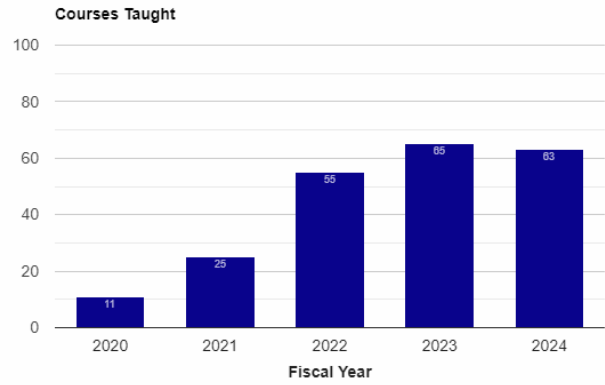
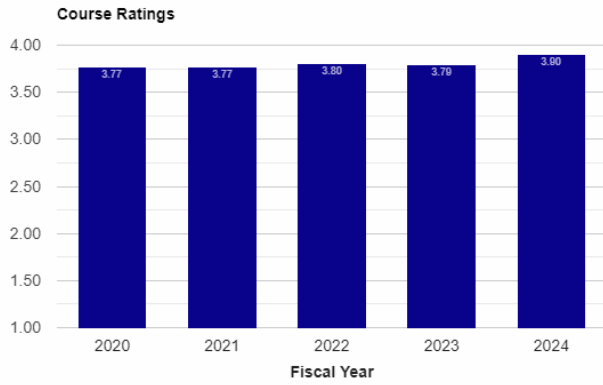
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Establish cost-effective Master Agreements for supplies and services for use by State of Alaska (SOA) governmental entities, political subdivisions, and federally recognized tribes while promoting full and open competition in procurement.**

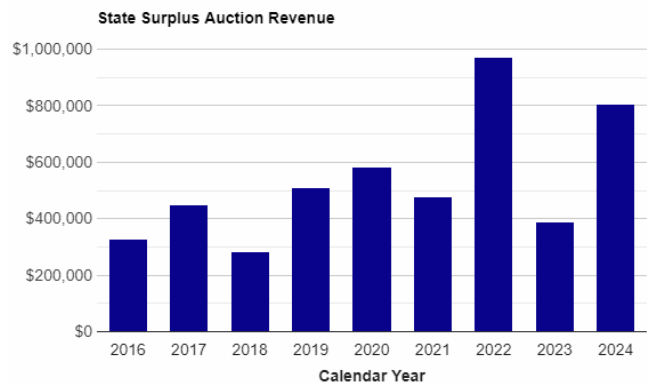


**2. Provide procurement training to client agencies and others on the application of the State Procurement Code (AS 36.30), State Procurement Regulations (2 AAC 12), Alaska Administrative Manual (Chapters 81 and 82), and Procurement Information Message system (PIMs). Manage the procurement certification program for all SOA employees who conduct procurements made under the Department of Administration (DOA) authority along with operational training, oversight, and**

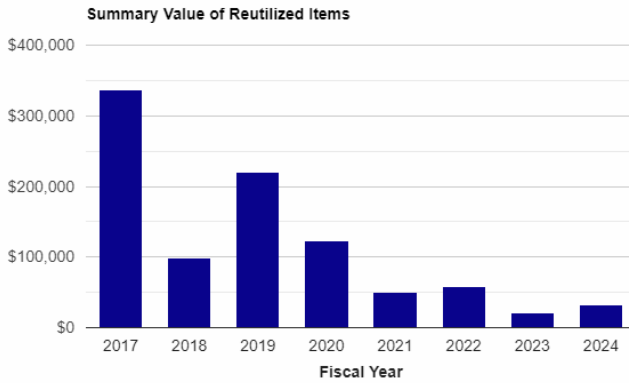
guidance to all client agencies.



**3. Accept, warehouse, distribute, and/or sell incoming federal and State surplus property to eligible program recipients. Provide oversight and accountability for fixed and sensitive assets throughout their lifecycle, provide IRIS and procedural guidance, reutilization procedures, transfer and disposal authority, and sales of surplus assets.**







## Major Component Accomplishments in 2024

- The Office of Procurement & Property Management (OPPM) has focused on rebuilding relationships and trust with executive branch agencies. The OPPM implemented a quarterly customer service survey program and quarterly Chief Procurement Officer (CPO) phone calls to the lead procurement officer at each State agency to help create direct lines of communication. While the survey has only been issued twice, the OPPM's consistent focus on customer service and increased communication with customer agencies has resulted in the OPPM's overall customer service rating increasing from 1.5 out of 4.0 in March, 2024 to 2.7 out of 4.0 in July, 2024.
- The OPPM recently reorganized the approval workflow process for Requests for Alternate Procurements and waivers related to cost evaluation criteria, out of state awards, and foreign outsourcing to require an OPPM Contracting Officer to provide a review of the evidence submitted. The Contracting Officer is also responsible for drafting a recommendation that is reviewed by the Deputy Chief Procurement Officer prior to submission to the Chief Procurement Officer for final approval. This change in process adds significant value to the state as these unique procurement actions are more fully reviewed than ever before to ensure the procurement action requested by an agency is appropriate for that specific procurement.
- Procurement training continues to be a strategic goal for the OPPM. In FY2024, staff presented 63 procurement training courses to 684 attendees with an average satisfaction rating of 3.9 out of 4.0. The OPPM training staff have been working to develop new trainings to address areas of need identified by the OPPM policy and oversight team as well as procurement leaders at the department level.
- The OPPM Training section continues to issue and manage the State Procurement Certification Program to ensure full compliance across the state. At the end of FY2024, there were 534 active certifications across all executive branch agencies.
- The OPPM Procurement section managed 195 contracts and conducted an additional 48 procurements in FY2024 for the Department of Administration; the Office of Information Technology (OIT) Procurement section managed 51 contracts, 16 Task Orders and conducted eight solicitations; and the statewide Contracting Office managed 316 contracts and issued seven solicitations.
- In FY2024 the State Surplus Property Office increased interaction with department property custodians to heighten their knowledge of IRIS and the property management process, including offering training courses and revising instructional manuals.
- The State Surplus Property Program generated a revenue of \$804 thousand; the States Property Reutilization Program reutilized 571 pieces of excess State property with an estimated value of \$33 thousand; and the Federal Surplus Property Program had a revenue of \$271 thousand, which altogether brought the State a total of \$1.1 million in added revenue.
- Sales revenue from State Surplus Property increased from \$390 thousand in FY2023 to \$805 thousand in FY2024. This increase is attributable to a push by the PMO to get surplus property from all departments turned in timely. Additionally, a statewide contract was put into place by the PMO to sell surplus aircraft parts which increased the revenue realized from this type of sale considerably.

## Key Component Challenges

**Statewide Contracting and Policy and Oversight** – The OPPM team continues to focus on identifying ways to standardize the usage of the IRIS E-procurement system and enhance reporting on statewide service and commodity procurement activities. Recognizing one of the greatest challenges for procurement within the State is a lack of consistency in processes and procedures used by executive branch departments. The OPPM has focused on small changes that can bring large benefits such as ensuring agencies use a delivery order when purchasing off master agreements. This will help to consolidate contract spend reporting and provide greater insight into State spend. The OPPM continues to work closely with the Alaska Procurement Officer Group to identify small changes in processes that will result in increased efficiency at the agency level and better spend reporting at the enterprise level.

**State Surplus Property** – The Surplus Property Office has been struggling to keep up with the quantity of property coming into the warehouse; however, in FY2025 there will be a trial run of a temporary non-permanent position helping with warehouse operations during the busiest months.

**Federal Surplus Property** – The State Federal Property Program revenues were low in FY2024 due to the program's Federal partners (General Services Administration and Defense Logistics Agency) both having major issues implementing software updates, limiting the ability for agencies to acquire property nationwide. This outage lasted from July to December of 2023, resulting in an estimated loss of \$175 thousand in revenue for the State of Alaska.

**Data Collection** – Data collection continues to be a challenge for the OPPM. The OPPM meets with the Alaska Procurement Officer Group each month as part of an ongoing effort to identify procurement and ordering solutions that will result in accurate data collection at the agency and enterprise level. At this time, the OPPM is focusing on documenting the procurement processes within the E-Procurement module and specifically how different agencies utilize the platform in performing each step of the process. The goal is to set a baseline that can be used for these processes moving forward; to help ensure procurement data collection is a focus of every agency. The OPPM will continue to evaluate alternative methods to track and report this data to the legislature, the public, and other executive branch offices.

## **Significant Changes in Results to be Delivered in FY2026**

**Continuous Process Improvement** – The OPPM will continue to focus on implementing processes and procedures to improve and streamline procurement service delivery to both internal and external customers and other stakeholders. The OPPM continues to work with procurement and executive leadership at the department level to help identify additional services the OPPM could provide that would deliver tangible benefits to customers. This includes a consistent review of contractual offerings with customer agencies as well as further refinement to the procurement officer certification and training program.

**Increased Cooperative Purchasing Outreach** – The OPPM will continue to increase efforts to reach out to political subdivisions and other qualified users to educate and ensure they are aware of the contractual offerings available from the OPPM.

## **Statutory and Regulatory Authority**

|                      |   |
|----------------------|---|
| AS 36.30             | State Procurement Code                            |
| AS 44.21.020(1), (4) | Duties of the Department                          |
| AS 44.99.200-240     | State Publications                                |
| 2 AAC 12             | Procurement                                       |
| AS 37.05.500(a)(1)   | Special Funds                                     |
| AS 44.68.110         | Disposition of Obsolete or Surplus State Property |
| AS 44.68.120-140     | Acquisition of Federal Surplus Property           |
| 2 AAC 20             | Sale of Surplus Property                          |

**Contact Information**

**Contact:** Tom Mayer, Chief Procurement Officer  
**Phone:** (907) 465-8292  
**E-mail:** tom.mayer@alaska.gov

| Office of Procurement and Property Management<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                  |
| Full-time  | 20  | 20                               | Annual Salaries                  | 1,943,301        |
| Part-time  | 0   | 0                                | COLA                             | 41,271           |
| Nonpermanent   | 0   | 0                                | Premium Pay                      | 0                |
|  |   |                                  | Annual Benefits                  | 1,240,155        |
|  |   |                                  | <i>Less 3.01% Vacancy Factor</i> | <i>(96,927)</i>  |
|  |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>20</b>   | <b>20</b>                        | <b>Total Personal Services</b>   | <b>3,127,800</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Administrative Officer 2        | 1         | 0         | 0        | 0        | 1         |
| Chief Procurement Officer       | 0         | 0         | 1        | 0        | 1         |
| Contracting Officer 3           | 2         | 0         | 3        | 1        | 6         |
| Contracting Officer 4           | 1         | 0         | 1        | 0        | 2         |
| Division Operations Manager     | 0         | 0         | 0        | 1        | 1         |
| Procurement Specialist 1        | 1         | 0         | 0        | 0        | 1         |
| Procurement Specialist 2        | 2         | 0         | 1        | 0        | 3         |
| Procurement Specialist 3        | 1         | 0         | 0        | 1        | 2         |
| Procurement Specialist 4        | 1         | 0         | 0        | 0        | 1         |
| Procurement Specialist 5        | 2         | 0         | 0        | 0        | 2         |
| <b>Totals</b>                   | <b>11</b> | <b>0</b>  | <b>6</b> | <b>3</b> | <b>20</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 2,745.4        | 3,348.2         | 3,372.2           | 3,044.4                | 3,127.8                       | 3,127.8         | 83.4                                      | 2.7%        |  |
| 2000 Travel                       | 17.7           | 14.0            | 14.0              | 9.6                    | 9.6                           | 9.6             | 0.0                                       | 0.0%        |  |
| 3000 Services                     | 419.7          | 1,578.3         | 1,578.3           | 1,608.5                | 1,608.5                       | 1,608.5         | 0.0                                       | 0.0%        |  |
| 4000 Commodities                  | 10.9           | 59.4            | 59.4              | 59.4                   | 59.4                          | 59.4            | 0.0                                       | 0.0%        |  |
| 5000 Capital Outlay               | 88.7           | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>3,282.4</b> | <b>4,999.9</b>  | <b>5,023.9</b>    | <b>4,721.9</b>         | <b>4,805.3</b>                | <b>4,805.3</b>  | <b>83.4</b>                               | <b>1.8%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1005 GF/Prgm (DGF)                | 2,146.8        | 3,173.4         | 3,197.4           | 2,895.4                | 2,950.8                       | 2,950.8         | 55.4                                      | 1.9%        |  |
| 1007 I/A Rcpts (Other)            | 720.9          | 1,138.6         | 1,138.6           | 1,138.6                | 1,155.7                       | 1,155.7         | 17.1                                      | 1.5%        |  |
| 1033 Surpl Prop (Fed)             | 414.7          | 687.9           | 687.9             | 687.9                  | 698.8                         | 698.8           | 10.9                                      | 1.6%        |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>2,146.8</b> | <b>3,173.4</b>  | <b>3,197.4</b>    | <b>2,895.4</b>         | <b>2,950.8</b>                | <b>2,950.8</b>  | <b>55.4</b>                               | <b>1.9%</b> |  |
| <b>Other Funds</b>                | <b>720.9</b>   | <b>1,138.6</b>  | <b>1,138.6</b>    | <b>1,138.6</b>         | <b>1,155.7</b>                | <b>1,155.7</b>  | <b>17.1</b>                               | <b>1.5%</b> |  |
| <b>Federal Funds</b>              | <b>414.7</b>   | <b>687.9</b>    | <b>687.9</b>      | <b>687.9</b>           | <b>698.8</b>                  | <b>698.8</b>    | <b>10.9</b>                               | <b>1.6%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 22             | 22              | 22                | 20                     | 20                            | 20              | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  | 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          |                   |             |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | 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   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | 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  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,023.9</b> | <b>3,372.2</b>    | <b>14.0</b> | <b>1,578.3</b> | <b>59.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>22</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Contracting Officer 4 and Stocks &amp; Parts Services 3 to Accounting for Reorganization</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | 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  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | 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. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,721.9</b> | <b>3,044.4</b>    | <b>9.6</b>  | <b>1,608.5</b> | <b>59.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****                          |                 |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |                 |                |                   |            |                |             |                |                  |               |           |          |          |
|   | 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   |                 |                |                   |            |                |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>4,805.3</b> | <b>3,127.8</b>    | <b>9.6</b> | <b>1,608.5</b> | <b>59.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****                                 |                 |                |                   |            |                |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>4,805.3</b> | <b>3,127.8</b>    | <b>9.6</b> | <b>1,608.5</b> | <b>59.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Office of Procurement and Property Management (3291)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 17.7           | 9.6                    | 9.6             |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>17.7</b>    | <b>9.6</b>             | <b>9.6</b>      |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 7.5            | 9.6                    | 9.4             |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 0.2            | 0.0                    | 0.2             |
| 2005                             | Moving Costs                 | Moving and relocation costs.  | 10.0           | 0.0                    | 0.0             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Procurement and Property Management (3291)

| <b>Line Number</b>                 | <b>Line Name</b>              |   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|------------------------------------|-------------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000                               | Services                      |   | 419.7                 | 1,608.5                       | 1,608.5                |
| <b>Object Class</b>                | <b>Servicing Agency</b>       | <b>Explanation</b>  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
| <b>3000 Services Detail Totals</b> |                               |   | <b>419.7</b>          | <b>1,608.5</b>                | <b>1,608.5</b>         |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, and employee tuition.  | 5.5                   | 5.0                           | 6.3                    |
| 3001                               | Financial Services            | Management and consulting services.   | 4.3                   | 4.4                           | 4.6                    |
| 3003                               | Information Technology        | Software licensing and maintenance, training, and consulting.   | 22.1                  | 22.8                          | 55.0                   |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 5.2                   | 5.3                           | 5.5                    |
| 3006                               | Delivery Services             | Freight, courier services, and postage.   | 1.8                   | 1.9                           | 1.9                    |
| 3007                               | Advertising and Promotions    | Advertising, promotions and legal notices.  | 0.4                   | 0.4                           | 0.4                    |
| 3008                               | Utilities                     | Electricity, heating fuel, water, sewage, and disposal services.  | 0.0                   | 0.0                           | 0.3                    |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 0.0                   | 0.0                           | 0.5                    |
| 3010                               | Equipment/Machinery           | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 1.4                   | 1.4                           | 20.0                   |
| 3011                               | Other Services                | Printing, consulting.   | 0.8                   | 0.8                           | 0.8                    |
| 3011                               | Other Services                | Uncollectible interagency receipt   | 0.0                   | 417.2                         | 400.1                  |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Procurement and Property Management (3291)

| Object Class                       | Servicing Agency   | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |  | <b>419.7</b>   | <b>1,608.5</b>         | <b>1,608.5</b>  |
| 3011                               | Other Services   | authority.<br>Anticipated shortfall for Federal Surplus collectibles.  | 0.0            | 187.9                  | 198.8           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)<br>OIT Core Services.   | 177.7          | 50.0                   | 62.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)<br>OIT Core Services.  | 0.1            | 0.1                    | 0.1             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414)<br>OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 4.9            | 5.0                    | 5.2             |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)<br>Centralized mail services chargeback.   | 1.3            | 1.1                    | 1.0             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)<br>Centralized Human Resource chargeback.   | 13.2           | 13.6                   | 13.8            |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide<br>Rent for state-owned facilities and lease payments.   | 77.6           | 82.2                   | 85.0            |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)<br>Workers compensation and liability claims reimbursement.   | 0.6            | 0.6                    | 0.6             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)<br>SSoA Accounts Payable and Travel chargeback.  | 2.6            | 2.7                    | 2.7             |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)<br>Division of Finance chargeback for IRIS FIN, HRM, and ALDER.   | 31.1           | 32.0                   | 33.0            |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)<br>Americans with Disabilities Act (ADA) chargeback.  | 0.3            | 0.3                    | 0.3             |
| 3031                               | Inter-Agency Construction                                  | Trans - Department-wide<br>Anticipated construction projects in Anchorage.   | 0.0            | 529.8                  | 575.0           |
| 3037                               | State Equipment Fleet                                      | Trans - Department-wide<br>State equipment fleet chargeback for vehicle lease, maintenance, and fuel.  | 15.1           | 21.7                   | 42.7            |
| 3038                               | Inter-Agency Management/Consulting                         | Admin - Administrative Services (46)<br>Administrative Services chargeback.  | 21.7           | 134.4                  | 53.3            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Procurement and Property Management (3291)

| Object Class                       |                                       | Servicing Agency                                   | Explanation                               | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  |   | <b>419.7</b>   | <b>1,608.5</b>            | <b>1,608.5</b>  |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.              | 8.5            | 10.5                      | 9.0             |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | Office of the Commissioner<br>chargeback. | 23.5           | 77.4                      | 30.6            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Office of Procurement and Property Management (3291)

| Line Number                           | Line Name                   |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities                 |  | 10.9           | 59.4                   | 59.4            |
| Object Class                          | Servicing Agency            | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                             |  | <b>10.9</b>    | <b>59.4</b>            | <b>59.4</b>     |
| 4000                                  | Business                    | General business supplies such as office consumables, furniture, and computer equipment. | 6.8            | 55.0                   | 40.0            |
| 4002                                  | Household/Institutional     | Cleaning, food and other household supplies.   | 0.1            | 0.1                    | 0.1             |
| 4004                                  | Safety                      | Safety supplies, including fire suppression, personal protection gear.                   | 0.0            | 0.0                    | 2.7             |
| 4005                                  | Building Materials          | Building materials and supplies.   | 0.0            | 0.0                    | 2.5             |
| 4006                                  | Signs and Markers           | Signs and markers.   | 1.9            | 2.0                    | 2.4             |
| 4008                                  | Aggregate                   | Aggregate commodities expenditures.  | 0.0            | 0.0                    | 5.5             |
| 4014                                  | Bottled Gas                 | Forklift and other equipment fuel.   | 0.3            | 0.3                    | 0.0             |
| 4015                                  | Parts and Supplies          | Parts, supplies, maintenance and repair items.   | 1.6            | 1.7                    | 3.5             |
| 4019                                  | Small Tools/Minor Equipment | Maintenance and repair tools and small equipment.  | 0.0            | 0.0                    | 1.5             |
| 4020                                  | Equipment Fuel              | Fuel and gasoline.   | 0.2            | 0.3                    | 1.2             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

**Component:** Office of Procurement and Property Management (3291)

| Line Number                              | Line Name        |                  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|--|------------------|------------------|----------------|------------------------|-----------------|
| 5000                                     | Capital Outlay   |                  | 88.7           | 0.0                    | 0.0             |
| Object Class                             | Servicing Agency | Explanation      | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>5000 Capital Outlay Detail Totals</b> |                  |                  | <b>88.7</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 5004                                     | Equipment        | Equipment costs. | 88.7           | 0.0                    | 0.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of Procurement and Property Management (3291)

| Revenue Type (OMB Fund Code)<br>Revenue Source             | Component                                       | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                         |   |   | <b>2,146.8</b> | <b>2,895.4</b>            | <b>2,950.8</b>  |
| 5103 Program Receipts - Charges for Services               |   | Charges for Services.                                 | 9.4            | 9.4                       | 9.4             |
| 5107 Program Receipts General Government - Sale of Surplus |   | Sale of assets through State surplus.                 | 365.1          | 352.0                     | 365.0           |
| 5120 Program Receipts - Other Revenue                      |   | Vendor administration fee.                            | 1,767.0        | 2,534.0                   | 2,576.4         |
| 5125 Program Receipts - Prior Year Reimbursement Recovery  |   | Prior Year Reimbursement Recovery.                    | 5.3            | 0.0                       | 0.0             |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                     |   |   | <b>720.9</b>   | <b>1,138.6</b>            | <b>1,155.7</b>  |
| 5301 Inter-Agency Receipts                                 | Admin - Accounting (3134)                       | Central procurement activities on behalf of agencies. | 18.4           | 14.0                      | 15.0            |
| 5301 Inter-Agency Receipts                                 | Admin - Administrative Hearings (2771)          | Central procurement activities on behalf of agencies. | 6.8            | 11.8                      | 10.0            |
| 5301 Inter-Agency Receipts                                 | Admin - Administrative Services (46)            | Central procurement activities on behalf of agencies. | 2.3            | 2.7                       | 1.4             |
| 5301 Inter-Agency Receipts                                 | Admin - Alaska Public Offices Comm (70)         | Central procurement activities on behalf of agencies. | 9.5            | 21.5                      | 12.0            |
| 5301 Inter-Agency Receipts                                 | Admin - Finance (59)                            | Central procurement activities on behalf of agencies. | 23.4           | 38.6                      | 25.0            |
| 5301 Inter-Agency Receipts                                 | Admin - Labor Relations (58)                    | Central procurement activities on behalf of agencies. | 0.6            | 0.0                       | 0.9             |
| 5301 Inter-Agency Receipts                                 | Admin - Licensing, Infrastructure & Serv (3414) | Central procurement activities on behalf of agencies. | 278.2          | 262.6                     | 275.0           |
| 5301 Inter-Agency Receipts                                 | Admin - Motor Vehicles (2348)                   | Central procurement activities on behalf of agencies. | 111.7          | 129.6                     | 125.0           |
| 5301 Inter-Agency Receipts                                 | Admin - OFC of Procure. Property. Mngmt. (3291) | Central procurement activities on behalf of agencies. | 8.5            | 10.5                      | 9.0             |
| 5301 Inter-Agency Receipts                                 | Admin - Office of Public Advocacy (43)          | Central procurement activities on behalf of agencies. | 26.9           | 42.8                      | 35.0            |
| 5301 Inter-Agency Receipts                                 | Admin - Office of the Commissioner (45)         | Central procurement activities on behalf of agencies. | 13.2           | 6.2                       | 10.0            |
| 5301 Inter-Agency Receipts                                 | Admin - Personnel (56)                          | Central procurement activities on behalf of agencies. | 11.6           | 29.2                      | 15.0            |
| 5301 Inter-Agency Receipts                                 | Admin - Print Services (2333)                   | Central procurement activities on behalf of agencies. | 1.5            | 1.2                       | 0.6             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of Procurement and Property Management (3291)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                      | <b>Comment</b>  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|---------------------------------------|---|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Public Defender Agency (1631) | Central procurement activities on behalf of agencies. | 20.7                  | 21.1                          | 15.0                   |
| 5301 Inter-Agency Receipts                                   | Admin - Retirement and Benefits (64)  | Central procurement activities on behalf of agencies. | 112.0                 | 59.0                          | 126.8                  |
| 5301 Inter-Agency Receipts                                   | Admin - Risk Management (71)          | Central procurement activities on behalf of agencies. | 1.6                   | 13.8                          | 15.0                   |
| 5301 Inter-Agency Receipts                                   | Commerce - Department-wide            | Central procurement activities on behalf of agencies. | 7.9                   | 3.7                           | 5.0                    |
| 5301 Inter-Agency Receipts                                   | Correct - Department-wide             | Central procurement activities on behalf of agencies. | 2.0                   | 1.4                           | 1.7                    |
| 5301 Inter-Agency Receipts                                   | Courts - Department-wide              | Central procurement activities on behalf of agencies. | 0.0                   | 0.9                           | 1.8                    |
| 5301 Inter-Agency Receipts                                   | E&ED - Department-wide                | Central procurement activities on behalf of agencies. | 2.5                   | 3.8                           | 3.9                    |
| 5301 Inter-Agency Receipts                                   | EnvCon - Department-wide              | Central procurement activities on behalf of agencies. | 3.5                   | 3.5                           | 3.1                    |
| 5301 Inter-Agency Receipts                                   | FCS - Department-wide                 | Central procurement activities on behalf of agencies. | 3.7                   | 2.3                           | 1.8                    |
| 5301 Inter-Agency Receipts                                   | FishGm - Department-wide              | Central procurement activities on behalf of agencies. | 5.3                   | 6.0                           | 8.0                    |
| 5301 Inter-Agency Receipts                                   | Gov - Department-wide                 | Central procurement activities on behalf of agencies. | 2.0                   | 1.0                           | 0.4                    |
| 5301 Inter-Agency Receipts                                   | Health - Department-wide              | Central procurement activities on behalf of agencies. | 6.5                   | 2.3                           | 3.9                    |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide               | Central procurement activities on behalf of agencies. | 12.3                  | 2.9                           | 3.1                    |
| 5301 Inter-Agency Receipts                                   | Law - Department-wide                 | Central procurement activities on behalf of agencies. | 0.0                   | 0.2                           | 1.0                    |
| 5301 Inter-Agency Receipts                                   | Legis - Department-wide               | Central procurement activities on behalf of agencies. | 0.1                   | 0.2                           | 0.1                    |
| 5301 Inter-Agency Receipts                                   | M&VA - Department-wide                | Central procurement activities on behalf of agencies. | 3.9                   | 4.6                           | 5.0                    |
| 5301 Inter-Agency Receipts                                   | NatRes - Department-wide              | Central procurement activities on behalf of agencies. | 3.6                   | 3.9                           | 3.7                    |
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide              | Central procurement activities on behalf of agencies. | 4.2                   | 3.7                           | 5.9                    |
| 5301 Inter-Agency Receipts                                   | Rev - Department-wide                 | Central procurement activities on                     | 1.2                   | 3.9                           | 6.5                    |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of Procurement and Property Management (3291)

| Revenue Type (OMB Fund Code)<br>Revenue Source       | Component                                       | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts                           | Trans - Department-wide                         | behalf of agencies.<br>Central procurement activities on behalf of agencies.  | 8.3            | 12.5                      | 10.0            |
| 5301 Inter-Agency Receipts                           | Admin - OFC of Procure. Property. Mngmt. (3291) | Central procurement unallocated interagency receipts.   | 7.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                           | Admin - OFC of Procure. Property. Mngmt. (3291) | Uncollectible interagency receipt authority.  | 0.0            | 417.2                     | 400.1           |
| <b>6033 Surpl Prop (1033 Surpl Prop)</b>             |   |   | <b>250.2</b>   | <b>687.9</b>              | <b>698.8</b>    |
| 6440 Surplus Property Revolving Fund - Miscellaneous |   | Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L.94-519 established criteria for the transfer of this property.<br><br>AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self-supporting. | 250.2          | 500.0                     | 500.0           |
| 6440 Surplus Property Revolving Fund - Miscellaneous |   | Anticipated shortfall for Federal Surplus collectibles. Fund balance is sufficient to cover full appropriation.   | 0.0            | 187.9                     | 198.8           |



**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of Procurement and Property Management (3291)

|  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    | <b>378.2</b>   | <b>961.4</b>              | <b>914.3</b>    |
| With Department of Administration                          | 285.5          | 327.7                     | 211.6           |
| With Department of Transportation<br>and Public Facilities | 92.7           | 633.7                     | 702.7           |

| Object Class  | Servicing Agency                                | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)        | OIT Core Services.  | 177.7          | 50.0                      | 62.0            |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414) | OIT Core Services.  | 0.1            | 0.1                       | 0.1             |
| 3018 Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 4.9            | 5.0                       | 5.2             |
| 3021 Inter-Agency Mail  | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 1.3            | 1.1                       | 1.0             |
| 3022 Inter-Agency Human Resources                               | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 13.2           | 13.6                      | 13.8            |
| 3023 Inter-Agency Building Leases                               | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.   | 77.6           | 82.2                      | 85.0            |
| 3026 Inter-Agency Insurance                                     | Admin - Risk Management (71)                    | Workers compensation and liability claims reimbursement.  | 0.6            | 0.6                       | 0.6             |
| 3027 Inter-Agency Financial                                     | Admin - Accounting (3134)                       | SSoA Accounts Payable and Travel chargeback.  | 2.6            | 2.7                       | 2.7             |
| 3027 Inter-Agency Financial                                     | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 31.1           | 32.0                      | 33.0            |
| 3028 Inter-Agency Americans with Disabilities Act Compliance    | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.   | 0.3            | 0.3                       | 0.3             |
| 3031 Inter-Agency Construction                                  | Trans - Department-wide                         | Anticipated construction projects in Anchorage.   | 0.0            | 529.8                     | 575.0           |
| 3037 State Equipment Fleet                                      | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel.  | 15.1           | 21.7                      | 42.7            |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of Procurement and Property Management (3291)

| <b>Object Class</b> |                                       | <b>Servicing Agency</b>                            | <b>Explanation</b>                        | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------|---------------------------------------|--|---|-----------------------|-----------------------------------|------------------------|
| 3038                | Inter-Agency<br>Management/Consulting | Admin - Administrative Services (46)               | Administrative Services chargeback.       | 21.7                  | 134.4                             | 53.3                   |
| 3038                | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.              | 8.5                   | 10.5                              | 9.0                    |
| 3038                | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | Office of the Commissioner<br>chargeback. | 23.5                  | 77.4                              | 30.6                   |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Procurement and Property Management (3291)  
**RDU:** Shared Services of Alaska (17)

| PCN                             | Job Class Title             | Time Status | Retire Code | Barg Unit | Location       | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |  |
|---------------------------------|-----------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|--|
| 023009                          | Procurement Specialist 5    | FT          | A           | SS        | Anchorage      | 200          | 21C / D      | 12.0        |               | 96,370          | 4,068 | 0           | 63,741                                    | 164,179     | 0          |  |
| 023026                          | Contracting Officer 3       | FT          | A           | GP        | Anchorage      | 200          | 19K          | 12.0        |               | 93,932          | 0     | 0           | 57,301                                    | 151,233     | 0          |  |
| 025005                          | Chief Procurement Officer   | FT          | A           | XE        | Juneau         | N05          | 25N / O      | 12.0        |               | 162,185         | 6,846 | 0           | 90,383                                    | 259,414     | 0          |  |
| 025009                          | Division Operations Manager | FT          | A           | SS        | Palmer         | 200          | 24B / C      | 12.0        |               | 115,463         | 4,874 | 0           | 71,511                                    | 191,848     | 0          |  |
| 025017                          | Contracting Officer 3       | FT          | A           | GP        | Juneau         | 205          | 19F / G      | 12.0        |               | 90,579          | 0     | 0           | 55,936                                    | 146,515     | 0          |  |
| 025019                          | Contracting Officer 3       | FT          | A           | GP        | Juneau         | 205          | 19E / F      | 12.0        |               | 85,885          | 0     | 0           | 54,026                                    | 139,911     | 0          |  |
| 025022                          | Procurement Specialist 1    | FT          | A           | GP        | Anchorage      | 200          | 14C / D      | 12.0        |               | 55,985          | 0     | 0           | 41,857                                    | 97,842      | 0          |  |
| 025090                          | Procurement Specialist 5    | FT          | A           | SS        | Anchorage      | 200          | 21K / L      | 12.0        |               | 110,871         | 4,680 | 0           | 69,642                                    | 185,193     | 0          |  |
| 025093                          | Procurement Specialist 2    | FT          | A           | GP        | Anchorage      | 200          | 16D / E      | 12.0        |               | 66,550          | 0     | 0           | 46,157                                    | 112,707     | 0          |  |
| 025126                          | Contracting Officer 3       | FT          | A           | SS        | Juneau         | 205          | 19J          | 12.0        |               | 96,720          | 4,083 | 0           | 63,883                                    | 164,686     | 0          |  |
| 025128                          | Contracting Officer 3       | FT          | A           | GP        | Anchorage      | 200          | 19D / E      | 12.0        |               | 79,580          | 0     | 0           | 51,460                                    | 131,040     | 0          |  |
| 025131                          | Procurement Specialist 2    | FT          | A           | GP        | Juneau         | 205          | 16J          | 12.0        |               | 78,215          | 0     | 0           | 50,904                                    | 129,119     | 0          |  |
| 025153                          | Procurement Specialist 4    | FT          | A           | SS        | Anchorage      | 200          | 20K / L      | 12.0        |               | 101,767         | 4,296 | 0           | 65,937                                    | 172,000     | 0          |  |
| 025155                          | Accounting Technician 2     | FT          | A           | GP        | Juneau         | 205          | 14N / O      | 7.7         | *             | 51,084          | 0     | 0           | 33,028                                    | 84,112      | 0          |  |
| 025162                          | Accountant 5                | FT          | A           | SS        | Juneau         | 205          | 22K          | 4.2         | *             | 43,368          | 1,831 | 0           | 26,232                                    | 71,431      | 0          |  |
| 025182                          | Division Director - Px      | FT          | A           | XE        | Juneau         | N05          | 27P          | 1.8         | *             | 27,727          | 1,119 | 0           | 14,850                                    | 43,696      | 0          |  |
| 025189                          | Administrative Officer 2    | FT          | A           | GP        | Anchorage      | 200          | 19B / C      | 12.0        |               | 75,912          | 0     | 0           | 49,967                                    | 125,879     | 0          |  |
| 026411                          | Procurement Specialist 3    | FT          | A           | GP        | Palmer         | 200          | 18A / B      | 12.0        |               | 68,832          | 0     | 0           | 47,085                                    | 115,917     | 0          |  |
| 026530                          | Procurement Specialist 3    | FT          | A           | GP        | Anchorage      | 200          | 18C / D      | 12.0        |               | 74,003          | 0     | 0           | 49,190                                    | 123,193     | 0          |  |
| 026650                          | Contracting Officer 4       | FT          | A           | SS        | Anchorage      | 200          | 22K          | 12.0        |               | 116,064         | 4,899 | 0           | 71,756                                    | 192,719     | 0          |  |
| 100243                          | Contracting Officer 4       | FT          | A           | SS        | Juneau         | 205          | 22C / D      | 12.0        |               | 108,376         | 4,575 | 0           | 68,627                                    | 181,578     | 0          |  |
| 125460                          | Procurement Specialist 2    | FT          | A           | GP        | Anchorage      | 200          | 16C          | 12.0        |               | 62,069          | 0     | 0           | 44,333                                    | 106,402     | 0          |  |
| 208225                          | Contracting Officer 3       | FT          | A           | GP        | Palmer         | 200          | 19D / E      | 12.0        |               | 81,764          | 0     | 0           | 52,349                                    | 134,113     | 0          |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 1,943,301   |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 41,271      |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 1,240,155   |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 3,224,727   |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 3.01%:</b> | (96,927)    |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 3,127,800   |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |  |
|                                 |                             |             |             |           |                |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 3,127,800   |            |  |
| <b>Total Component Months:</b>  |                             | 253.7       |             |           |                |              |              |             |               |                 |       |             |   |             |            |  |
| <b>Positions in Component:</b>  |                             | 20          | <b>New</b>  | 0         | <b>Deleted</b> | 0            |              |             |               |                 |       |             |   |             |            |  |
| <b>Full Time Positions:</b>     |                             | 20          | 0           | 0         |                |              |              |             |               |                 |       |             |   |             |            |  |
| <b>Part Time Positions:</b>     |                             | 0           | 0           | 0         |                |              |              |             |               |                 |       |             |   |             |            |  |
| <b>Non Permanent Positions:</b> |                             | 0           | 0           | 0         |                |              |              |             |               |                 |       |             |   |             |            |  |

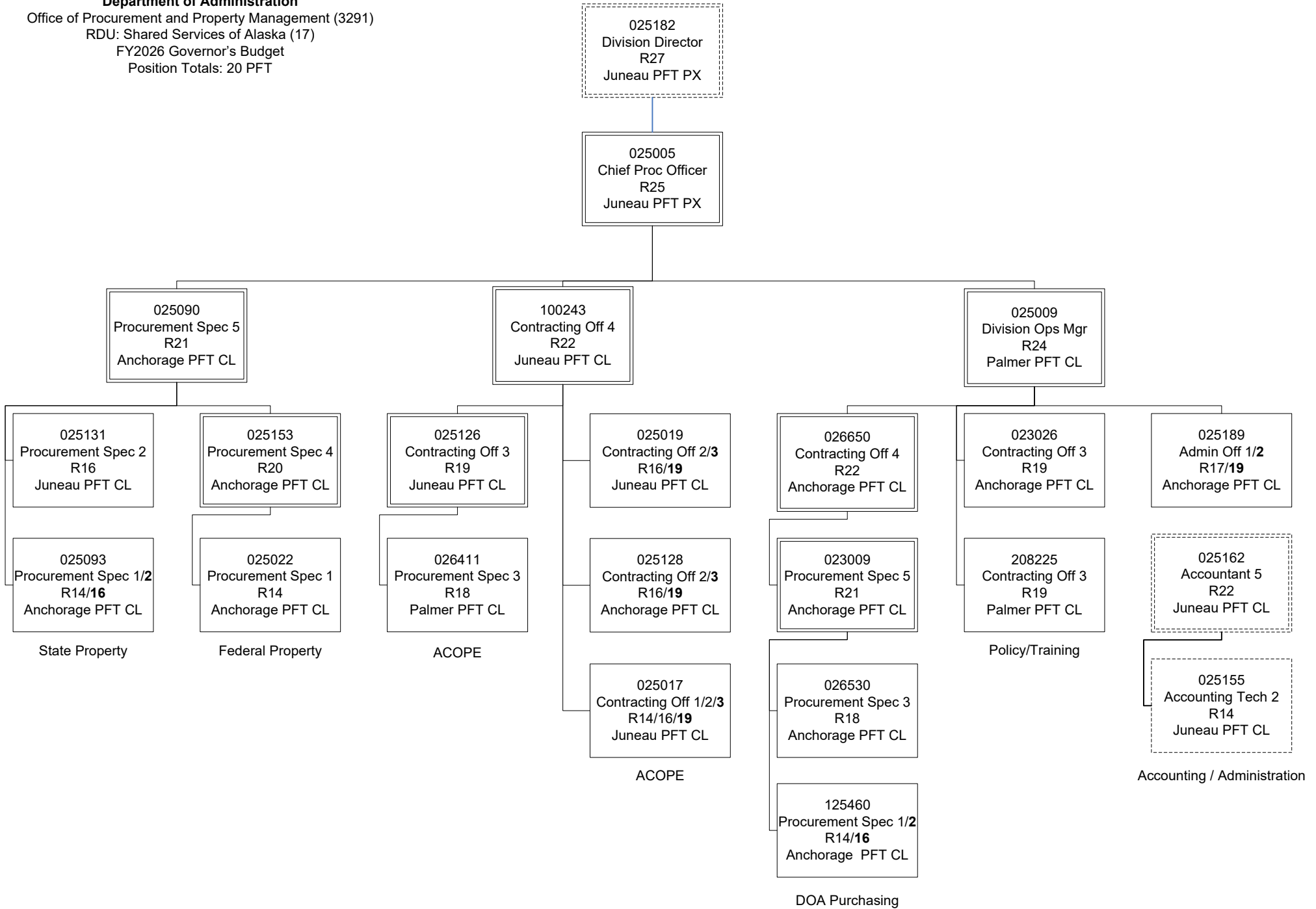
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Procurement and Property Management (3291)  
**RDU:** Shared Services of Alaska (17)

| <b>PCN Funding Sources:</b>                  | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--|--------------------|---------------------|----------------|
| 1005 General Fund/Program Receipts           | 2,214,382          | 2,147,823           | 68.67%         |
| 1007 Interagency Receipts                    | 703,278            | 682,140             | 21.81%         |
| 1033 Surplus Federal Property Revolving Fund | 307,067            | 297,837             | 9.52%          |
| <b>Total PCN Funding:</b>                    | <b>3,224,727</b>   | <b>3,127,800</b>    | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Accounting Component Budget Summary**

Component: Accounting

### Contribution to Department's Mission

To provide efficient, cost-effective, and customer-focused accounts payable, travel and expense processing, aged accounts receivable (A/R), and debt recovery services to State of Alaska agencies, allowing the customer department to focus resources on their principal functions instead of common administrative functions.

### Results

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

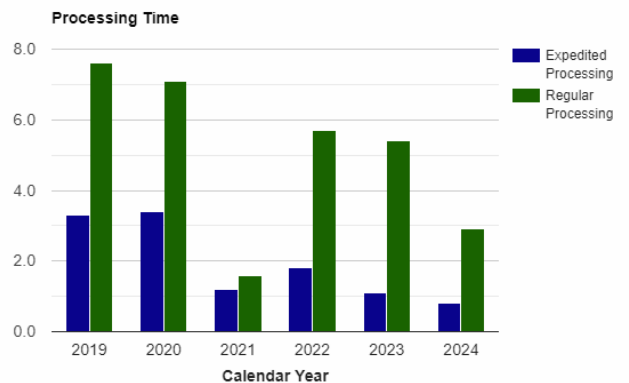
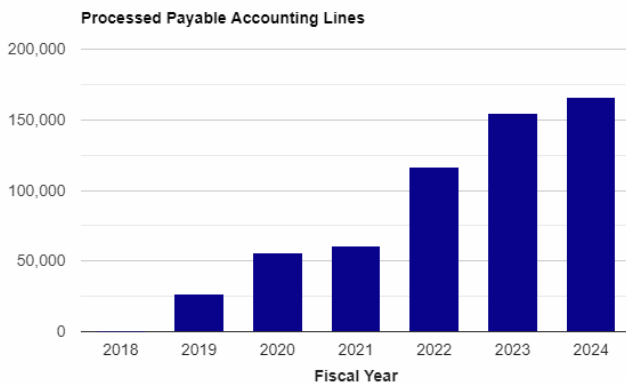
### Core Services

- Review and process invoices for payment.
- Review and reconcile purchase card (PCard) transactions.
- Review and process travel advances, reimbursements, and expense reports.
- Provide cost-effective and customer-focused services.
- Process aged A/R pre-collections inventory and management.
- Debt recovery management.

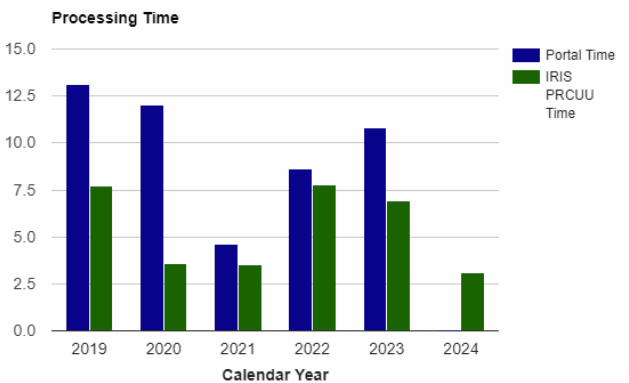
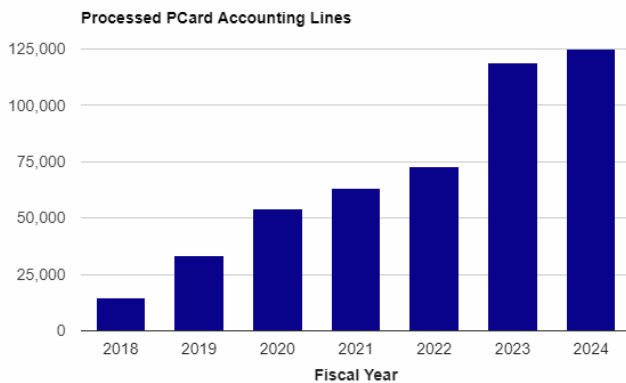
### Measures by Core Service

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

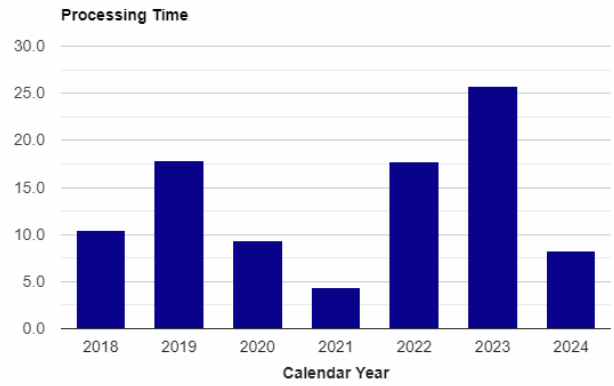
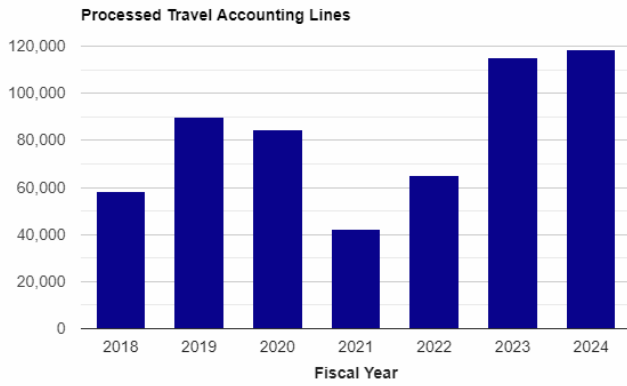
#### 1. Review and process invoices for payment.



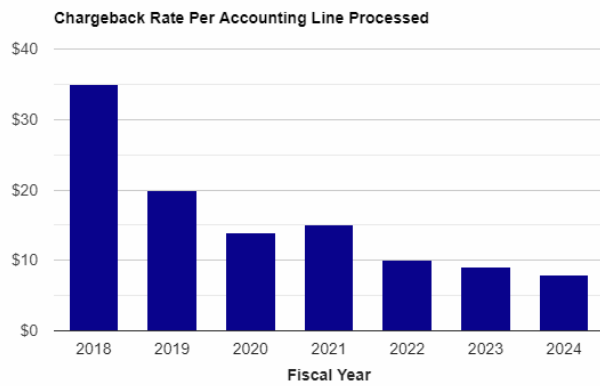
#### 2. Review and reconcile purchase card (PCard) transactions.



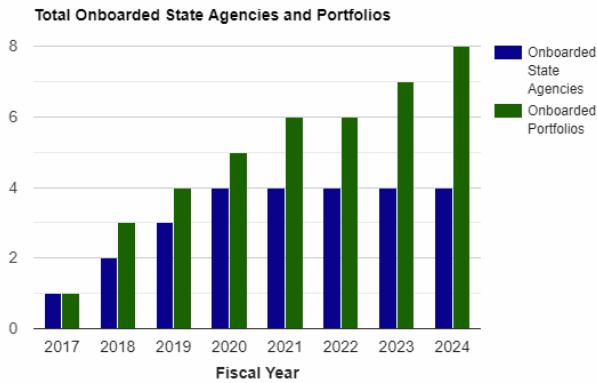
**3. Review and process travel advances, reimbursements, and expense reports.**



**4. Provide cost-effective and customer-focused services.**

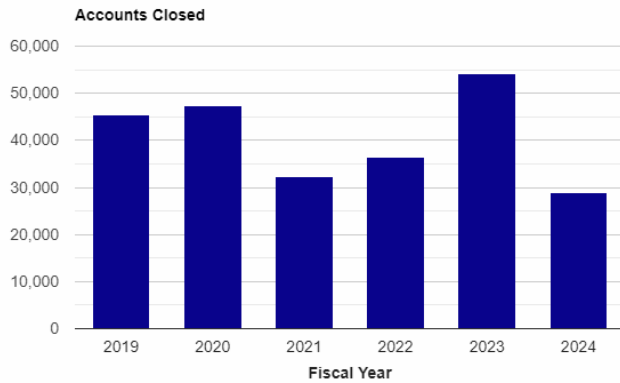


**5. Process aged A/R pre-collections inventory and management.**





**6. Debt recovery management.**



**Major Component Accomplishments in 2024**

- Processed transactions within the timeframes specified in the Service Level Agreements for 14 State of Alaska agencies.
- Retained staffing and maintained a vacancy rate of 4.9 percent.
- Established dedicated trainer positions for the Accounts Payable, Travel, and PCard programs.
- Enhanced efficiencies, achieving a three percent reduction in the interagency accounting line rate.
- Distributed quarterly customer satisfaction surveys to client agencies and improved overall satisfaction by approximately 20 percent. The average satisfaction score for FY2024 was 3.3 (on a scale of zero to four, where zero is very dissatisfied and four is very satisfied).
- Onboarded an additional debt portfolio.

**Key Component Challenges**

- The Accounting component experiences seasonal and annual workload fluctuations, which can be challenging to align staffing levels with workloads.
- Standardizing processes across agencies to help improve efficiencies, cost effectiveness, and quality.
- The Travel Standard Requisition (TRQS) travel process was implemented. Both State agencies and component staff are in the early stages of adapting to and learning the new travel process.
- Continuing to modernize the ticketing system and integrate with the State’s enterprise resource planning software if possible.

**Significant Changes in Results to be Delivered in FY2026**

- Continue to examine and refine processes to better leverage use of IRIS and align with opportunities to automate processes.
- Develop and implement technological advancements for accounts payable and travel processing.
- Review and propose updates to the Alaska Administrative Manual to reflect current business processes.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Phone:** (907) 465-1311  
**E-mail:** brad.ewing@alaska.gov

| Accounting<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions                        |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                  |
| Full-time                                   | 84  | 84                               | Annual Salaries                  | 5,445,564        |
| Part-time                                   | 0   | 0                                | COLA                             | 66,417           |
| Nonpermanent                                | 6   | 6                                | Premium Pay                      | 209,276          |
|   |   |                                  | Annual Benefits                  | 3,905,876        |
|   |   |                                  | <i>Less 5.75% Vacancy Factor</i> | <i>(553,733)</i> |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>                               | <b>90</b>   | <b>90</b>                        | <b>Total Personal Services</b>   | <b>9,073,400</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Accountant 4                    | 1         | 0         | 2         | 0        | 3         |
| Accountant 5                    | 1         | 0         | 1         | 0        | 2         |
| Accounting Clerk                | 5         | 0         | 6         | 0        | 11        |
| Accounting Technician 1         | 20        | 0         | 13        | 0        | 33        |
| Accounting Technician 2         | 7         | 0         | 12        | 0        | 19        |
| Accounting Technician 3         | 4         | 0         | 6         | 0        | 10        |
| Administrative Officer 2        | 1         | 0         | 0         | 0        | 1         |
| Analyst/Programmer 5            | 1         | 0         | 1         | 0        | 2         |
| Bus An/IA 2                     | 1         | 0         | 0         | 0        | 1         |
| Bus Sv Pj Mgr 2                 | 0         | 0         | 1         | 0        | 1         |
| Data Processing Manager 2       | 1         | 0         | 0         | 0        | 1         |
| Division Director - Px          | 0         | 0         | 1         | 0        | 1         |
| Division Operations Manager     | 0         | 0         | 1         | 0        | 1         |
| Loan/Collection Manager         | 1         | 0         | 0         | 0        | 1         |
| Loan/Collection Officer 1       | 1         | 0         | 0         | 0        | 1         |
| Loan/Collection Officer 3       | 1         | 0         | 0         | 0        | 1         |
| Program Coordinator 2           | 1         | 0         | 0         | 0        | 1         |
| <b>Totals</b>                   | <b>46</b> | <b>0</b>  | <b>44</b> | <b>0</b> | <b>90</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 8,091.4        | 8,742.2         | 8,757.8           | 8,903.8                | 9,073.4                       | 9,073.4         | 169.6                                     | 1.9%        |
| 2000 Travel                       | 0.0            | 3.7             | 3.7               | 8.1                    | 8.1                           | 8.1             | 0.0                                       | 0.0%        |
| 3000 Services                     | 725.0          | 803.1           | 803.1             | 980.1                  | 985.9                         | 985.9           | 5.8                                       | 0.6%        |
| 4000 Commodities                  | 225.1          | 70.4            | 70.4              | 45.0                   | 39.2                          | 39.2            | -5.8                                      | -12.9%      |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>9,041.5</b> | <b>9,619.4</b>  | <b>9,635.0</b>    | <b>9,937.0</b>         | <b>10,106.6</b>               | <b>10,106.6</b> | <b>169.6</b>                              | <b>1.7%</b> |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |
| 1005 GF/Prgm (DGF)                | 5,561.7        | 5,946.8         | 5,962.4           | 6,264.4                | 6,374.6                       | 6,374.6         | 110.2                                     | 1.8%        |
| 1007 I/A Rcpts (Other)            | 3,479.8        | 3,672.6         | 3,672.6           | 3,672.6                | 3,732.0                       | 3,732.0         | 59.4                                      | 1.6%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>5,561.7</b> | <b>5,946.8</b>  | <b>5,962.4</b>    | <b>6,264.4</b>         | <b>6,374.6</b>                | <b>6,374.6</b>  | <b>110.2</b>                              | <b>1.8%</b> |
| <b>Other Funds</b>                | <b>3,479.8</b> | <b>3,672.6</b>  | <b>3,672.6</b>    | <b>3,672.6</b>         | <b>3,732.0</b>                | <b>3,732.0</b>  | <b>59.4</b>                               | <b>1.6%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 82             | 82              | 82                | 84                     | 84                            | 84              | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0               | 0                 | 6                      | 6                             | 6               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   | 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        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,635.0</b> | <b>8,757.8</b>    | <b>3.7</b> | <b>803.1</b> | <b>70.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>82</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Contracting Officer 4 and Stocks &amp; Parts Services 3 from Office of Procurement and Property for Reorganization</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Add Six Non-Permanent On-Call Positions to Accounting for Support</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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**  
**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.<br><br>Add the following six non-permanent, on-call positions.<br><br>Payable PCard Program:<br>Non-permanent, on-call position , Accounting Clerk, range 10, located in Anchorage<br>Non-permanent, on-call position, Accounting Clerk, range 10, located in Juneau<br><br>Payable Program:<br>Non-permanent, on-call, Accounting Tech 1,range 12, located in Anchorage<br>Non-permanent, on-call, Accounting Tech 1,range 12, located in Juneau<br><br>Travel Program:<br>Non-permanent, on-call, Accounting Tech 1, range 12, located in Anchorage<br>Non-permanent, on-all, Accounting Tech 1, range 12, located in Juneau |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,937.0</b> | <b>8,903.8</b>    | <b>8.1</b> | <b>980.1</b> | <b>45.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>84</b> | <b>0</b> | <b>6</b> |

| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****                          |        |       |       |     |     |      |     |     |     |   |   |   |
|---|--------|-------|-------|-----|-----|------|-----|-----|-----|---|---|---|
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |        |       |       |     |     |      |     |     |     |   |   |   |
|   | 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   |        |       |       |     |     |      |     |     |     |   |   |   |
| <b>Align Authority for Anticipated Expenditures</b>   |        |       |       |     |     |      |     |     |     |   |   |   |
|   | LIT    | 0.0   | 0.0   | 0.0 | 5.8 | -5.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**  
**Department of Administration**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |               |          |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|   | 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 Adjusted Base To FY2026 Governor ***** |               |          |                      |        |          |             |                |                  |               |           |     |    |
|   | Totals        | 10,106.6 | 9,073.4              | 8.1    | 985.9    | 39.2        | 0.0            | 0.0              | 0.0           | 84        | 0   | 6  |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Accounting (3134)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 0.0            | 8.1                    | 8.1             |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>0.0</b>     | <b>8.1</b>             | <b>8.1</b>      |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 0.0            | 3.6                    | 3.6             |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 0.0            | 4.5                    | 4.5             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Accounting (3134)

| Line Number                        | Line Name  |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 725.0          | 980.1                  | 985.9           |
| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>725.0</b>   | <b>980.1</b>           | <b>985.9</b>    |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition.  | 0.5            | 0.5                    | 0.5             |
| 3002                               | Legal and Judicial Services                                | Legal and judicial services, including costs to conduct hearings and mediation.   | 0.3            | 0.3                    | 0.3             |
| 3003                               | Information Technology                                     | Software licensing and maintenance, training, and consulting.   | 23.0           | 23.7                   | 24.4            |
| 3004                               | Telecommunications   | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.4            | 0.4                    | 0.4             |
| 3006                               | Delivery Services  | Freight, courier services, and postage.   | 3.0            | 3.1                    | 3.2             |
| 3008                               | Utilities  | Electricity, heating fuel, water, sewage, and disposal services.  | 1.0            | 1.0                    | 1.1             |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 0.2            | 0.2                    | 0.2             |
| 3011                               | Other Services   | Component cost transfer.  | 1.6            | 0.0                    | 0.0             |
| 3011                               | Other Services   | Unallocated rates based on current calculation methodology.   | 0.0            | 49.3                   | 59.5            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139) OIT Core Services.   | 277.2          | 271.6                  | 246.3           |
| 3017                               | Inter-Agency Information Technology                        | Admin - Licensing, Infrastructure & OIT Core Services.  | 7.0            | 7.0                    | 7.4             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Accounting (3134)

| Object Class                       | Servicing Agency  | Explanation                                     | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   | <b>725.0</b>   | <b>980.1</b>              | <b>985.9</b>    |
|                                    | Non-Telecommunications                                  | Serv (3414)                                     |                |                           |                 |
| 3018                               | Inter-Agency Information Technology Telecommunications  | Admin - Licensing, Infrastructure & Serv (3414) | 7.3            | 7.5                       | 7.7             |
| 3021                               | Inter-Agency Mail                                       | Admin - Print Services (2333)                   | 1.2            | 1.9                       | 1.9             |
| 3022                               | Inter-Agency Human Resources                            | Admin - Personnel (56)                          | 52.0           | 53.6                      | 55.2            |
| 3023                               | Inter-Agency Building Leases                            | Trans - Department-wide                         | 149.7          | 162.6                     | 167.5           |
| 3024                               | Inter-Agency Legal                                      | Law - Department-wide                           | 6.8            | 7.0                       | 7.2             |
| 3026                               | Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | 2.4            | 2.4                       | 2.5             |
| 3027                               | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | 2.1            | 2.2                       | 2.2             |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)                            | 61.2           | 63.0                      | 64.9            |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | 1.2            | 1.2                       | 1.2             |
| 3031                               | Inter-Agency Construction                               | Trans - Department-wide                         | 0.0            | 9.6                       | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | 52.1           | 186.0                     | 198.6           |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | 18.4           | 19.0                      | 19.6            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | 56.4           | 107.0                     | 114.1           |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Accounting (3134)

| Line Number  | Line Name        |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities      |  | 225.1          | 45.0                   | 39.2            |
| Object Class | Servicing Agency | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>225.1</b>   | <b>45.0</b>            | <b>39.2</b>     |
| 4000         | Business         | General business supplies such as office consumables, furniture, and computer equipment. | 225.1          | 45.0                   | 39.2            |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Accounting (3134)

| Revenue Type (OMB Fund Code)<br>Revenue Source                      | Component                               | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                                  |   |   | <b>5,561.7</b> | <b>6,264.4</b>            | <b>6,374.6</b>  |
| 5102 Program Receipts Public Protection -<br>Fines and Forfeitures  |   | Revenue generated from debt recovery via PFD garnishment and third-party collections.                             | 5,537.4        | 5,141.7                   | 5,339.6         |
| 5104 Program Receipts Charges for<br>Services - 3rd Party Collectns |   | SSoA administrative fee generated via third party collections.  | 24.3           | 20.8                      | 22.6            |
| 5120 Program Receipts - Other Revenue                               |   | Carryforward usage.   | 0.0            | 1,101.9                   | 1,012.4         |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                              |   |   | <b>3,479.8</b> | <b>3,672.6</b>            | <b>3,732.0</b>  |
| 5301 Inter-Agency Receipts  | Admin - Accounting (3134)               | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 2.1            | 2.2                       | 2.2             |
| 5301 Inter-Agency Receipts  | Admin - Administrative Hearings (2771)  | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 2.2            | 2.2                       | 2.3             |
| 5301 Inter-Agency Receipts  | Admin - Administrative Services (46)    | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 0.7            | 0.7                       | 0.7             |
| 5301 Inter-Agency Receipts  | Admin - Alaska Division of IT (3141)    | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 17.6           | 18.1                      | 18.2            |
| 5301 Inter-Agency Receipts  | Admin - Alaska Public Offices Comm (70) | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 1.0            | 1.1                       | 1.1             |
| 5301 Inter-Agency Receipts  | Admin - Finance (59)                    | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 3.5            | 3.7                       | 3.7             |
| 5301 Inter-Agency Receipts  | Admin - Labor Relations (58)            | Reimbursable services agreement within the Department of Administration for travel and                            | 0.3            | 0.3                       | 0.3             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Accounting (3134)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                                | <b>Comment</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|---|--|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Motor Vehicles (2348)                   | accounts payable services. Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 13.2                  | 13.6                          | 13.7                   |
| 5301 Inter-Agency Receipts                                   | Admin - OFC of Procure. Property. Mngmt. (3291) | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 2.6                   | 2.7                           | 2.7                    |
| 5301 Inter-Agency Receipts                                   | Admin - Office of Public Advocacy (43)          | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 14.0                  | 14.5                          | 14.5                   |
| 5301 Inter-Agency Receipts                                   | Admin - Office of the Commissioner (45)         | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 2.1                   | 2.2                           | 2.2                    |
| 5301 Inter-Agency Receipts                                   | Admin - Personnel (56)                          | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 3.6                   | 3.7                           | 3.8                    |
| 5301 Inter-Agency Receipts                                   | Admin - Print Services (2333)                   | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 0.6                   | 0.6                           | 0.6                    |
| 5301 Inter-Agency Receipts                                   | Admin - Public Defender Agency (1631)           | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 47.8                  | 49.4                          | 49.6                   |
| 5301 Inter-Agency Receipts                                   | Admin - Retirement and Benefits (64)            | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 12.0                  | 12.4                          | 12.5                   |
| 5301 Inter-Agency Receipts                                   | Admin - Risk Management (71)                    | Reimbursable services agreement within the Department of Administration for travel and accounts payable services.                            | 0.9                   | 0.9                           | 0.9                    |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Accounting (3134)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                        | <b>Comment</b>  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|---|---|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Admin - Satellite Infrastructure (2349) | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 0.2                   | 0.2                           | 0.2                    |
| 5301 Inter-Agency Receipts                                   | Commerce - Department-wide              | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 56.3                  | 58.2                          | 58.5                   |
| 5301 Inter-Agency Receipts                                   | Correct - Department-wide               | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 325.6                 | 336.5                         | 338.3                  |
| 5301 Inter-Agency Receipts                                   | E&ED - Department-wide                  | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 30.4                  | 31.5                          | 31.6                   |
| 5301 Inter-Agency Receipts                                   | EnvCon - Department-wide                | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 89.7                  | 92.7                          | 93.2                   |
| 5301 Inter-Agency Receipts                                   | FCS - Department-wide                   | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 209.0                 | 243.0                         | 244.2                  |
| 5301 Inter-Agency Receipts                                   | FishGm - Department-wide                | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 554.9                 | 573.5                         | 576.5                  |
| 5301 Inter-Agency Receipts                                   | Health - Department-wide                | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 269.1                 | 278.1                         | 279.6                  |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide                 | Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 108.8                 | 112.5                         | 113.0                  |
| 5301 Inter-Agency Receipts                                   | Law - Department-wide                   | Reimbursable services agreement   | 58.6                  | 60.5                          | 60.9                   |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Accounting (3134)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                 | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts                     | M&VA - Department-wide    | within the Department of Administration for travel and accounts payable services. Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 0.0            | 0.0                       | 30.3            |
| 5301 Inter-Agency Receipts                     | NatRes - Department-wide  | within the Department of Administration for travel and accounts payable services. Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 321.4          | 332.2                     | 333.9           |
| 5301 Inter-Agency Receipts                     | PubSaf - Department-wide  | within the Department of Administration for travel and accounts payable services. Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 374.4          | 386.9                     | 388.9           |
| 5301 Inter-Agency Receipts                     | Rev - Department-wide     | within the Department of Administration for travel and accounts payable services. Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 30.9           | 31.9                      | 32.1            |
| 5301 Inter-Agency Receipts                     | Trans - Department-wide   | within the Department of Administration for travel and accounts payable services. Reimbursable services agreement within the Department of Administration for travel and accounts payable services. | 926.3          | 957.3                     | 962.3           |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134) | Unallocated rates based on change in calculation methodology.   | 0.0            | 49.3                      | 59.5            |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Accounting (3134)

|  |   |  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |  |  | <b>695.0</b>   | <b>901.6</b>              | <b>896.3</b>    |
| With Department of Administration                          |   |  |  | 538.5          | 722.4                     | 721.6           |
| With Department of Transportation<br>and Public Facilities |   |  |  | 149.7          | 172.2                     | 167.5           |
| With Department of Law                                     |   |  |  | 6.8            | 7.0                       | 7.2             |
| Object Class   | Servicing Agency  | Explanation  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 277.2          | 271.6                     | 246.3           |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Core Services.   | 7.0            | 7.0                       | 7.4             |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 7.3            | 7.5                       | 7.7             |
| 3021   | Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 1.2            | 1.9                       | 1.9             |
| 3022   | Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 52.0           | 53.6                      | 55.2            |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 149.7          | 162.6                     | 167.5           |
| 3024   | Inter-Agency Legal  | Law - Department-wide                              | Legal services provided by the<br>Department of Law.   | 6.8            | 7.0                       | 7.2             |
| 3026   | Inter-Agency Insurance  | Admin - Risk Management (71)                       | Division of Risk Management - Risk<br>management insurance charges.  | 2.4            | 2.4                       | 2.5             |
| 3027   | Inter-Agency Financial  | Admin - Accounting (3134)                          | SSoA Accounts Payable and Travel<br>chargeback.  | 2.1            | 2.2                       | 2.2             |
| 3027   | Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 61.2           | 63.0                      | 64.9            |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 1.2            | 1.2                       | 1.2             |
| 3031   | Inter-Agency Construction                                     | Trans - Department-wide                            | Construction chargeback for leased   | 0.0            | 9.6                       | 0.0             |



**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Accounting (3134)

| Object Class |                                       | Servicing Agency                                   | Explanation                               | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3038         | Inter-Agency<br>Management/Consulting | Admin - Administrative Services (46)               | space.<br>Administrative chargeback.      | 52.1           | 186.0                     | 198.6           |
| 3038         | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSOA Procurement chargeback.              | 18.4           | 19.0                      | 19.6            |
| 3038         | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | Office of the Commissioner<br>chargeback. | 56.4           | 107.0                     | 114.1           |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

| PCN      | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|----------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 01133X   | Accounting Technician 1     | FT          | A           | GP        | Juneau    | 205          | 12D / E      | 12.0        |               | 52,100          | 0     | 2,953       | 41,477          | 96,530      | 0          |
| 021116   | Accounting Technician 3     | FT          | A           | SS        | Juneau    | 605          | 16C / D      | 12.0        |               | 72,053          | 3,213 | 4,078       | 55,503          | 134,847     | 0          |
| 022020   | Program Coordinator 2       | FT          | A           | GP        | Anchorage | 200          | 20C          | 12.0        |               | 81,764          | 0     | 5,031       | 54,396          | 141,191     | 0          |
| 023203   | Accounting Technician 1     | FT          | A           | GP        | Anchorage | 200          | 12A          | 12.0        |               | 44,402          | 0     | 2,561       | 38,185          | 85,148      | 0          |
| 025001   | Division Operations Manager | FT          | A           | SS        | Juneau    | 205          | 24K / L      | 10.8        | **            | 127,965         | 5,401 | 0           | 74,148          | 207,514     | 0          |
| 025012   | Accounting Technician 3     | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 60,363          | 0     | 3,700       | 45,144          | 109,207     | 0          |
| 025034   | Accounting Technician 3     | FT          | A           | SS        | Juneau    | 605          | 16E          | 12.0        |               | 75,795          | 3,384 | 4,372       | 57,146          | 140,697     | 0          |
| 025051   | Accounting Technician 1     | FT          | A           | GP        | Juneau    | 205          | 12C / D      | 12.0        |               | 50,795          | 0     | 2,865       | 40,910          | 94,570      | 0          |
| 025068   | Accounting Technician 1     | FT          | A           | GP        | Juneau    | 205          | 12M          | 12.0        |               | 65,013          | 0     | 3,750       | 47,057          | 115,820     | 0          |
| 025098   | Loan/Collection Officer 3   | FT          | A           | SS        | Anchorage | 200          | 20D / E      | 12.0        |               | 93,582          | 3,950 | 0           | 62,606          | 160,138     | 0          |
| 025108   | Administrative Officer 2    | FT          | A           | GP        | Anchorage | 200          | 19L / M      | 11.4        | **            | 93,794          | 0     | 0           | 56,291          | 150,085     | 0          |
| 025138   | Accounting Technician 1     | FT          | A           | GP        | Juneau    | 205          | 12B / C      | 12.0        |               | 49,520          | 0     | 2,773       | 40,354          | 92,647      | 0          |
| 025146   | Accounting Technician 1     | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 47,155          | 0     | 2,641       | 39,338          | 89,134      | 0          |
| 025155   | Accounting Technician 2     | FT          | A           | GP        | Juneau    | 205          | 14N / O      | 3.5         | **            | 23,220          | 0     | 0           | 15,013          | 38,233      | 0          |
| 025159   | Accounting Technician 2     | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 52,286          | 0     | 3,010       | 41,576          | 96,872      | 0          |
| 025162   | Accountant 5                | FT          | A           | SS        | Juneau    | 205          | 22K          | 4.2         | **            | 43,368          | 1,831 | 0           | 26,232          | 71,431      | 0          |
| 025177   | Accounting Technician 1     | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,166          | 0     | 2,641       | 38,935          | 87,742      | 0          |
| 025182   | Division Director - Px      | FT          | A           | XE        | Juneau    | N05          | 27P          | 9.6         | **            | 147,876         | 5,970 | 0           | 79,197          | 233,043     | 0          |
| 025184   | Accounting Technician 1     | FT          | A           | GP        | Juneau    | 205          | 12E / F      | 12.0        |               | 53,238          | 0     | 3,056       | 41,982          | 98,276      | 0          |
| 025185   | Accounting Technician 1     | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,547          | 0     | 2,641       | 39,090          | 88,278      | 0          |
| 025186   | Accounting Technician 1     | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,103          | 0     | 2,641       | 38,909          | 87,653      | 0          |
| 025187   | Loan/Collection Officer 1   | FT          | A           | GP        | Anchorage | 200          | 16D / E      | 12.0        |               | 64,983          | 0     | 0           | 45,519          | 110,502     | 0          |
| 025188   | Bus An/IA 2                 | FT          | A           | GP        | Anchorage | 200          | 18C / D      | 12.0        |               | 73,466          | 0     | 0           | 48,971          | 122,437     | 0          |
| 025191   | Bus Sv Pj Mgr 2             | FT          | A           | GP        | Juneau    | 205          | 22D / E      | 12.0        |               | 104,463         | 0     | 0           | 61,587          | 166,050     | 0          |
| 025192   | Data Processing Manager 2   | FT          | A           | SS        | Anchorage | 200          | 23C          | 11.4        | **            | 103,424         | 4,366 | 0           | 65,386          | 173,176     | 0          |
| 026305   | Accountant 4                | FT          | A           | SS        | Anchorage | 200          | 20J          | 12.0        |               | 98,426          | 4,155 | 0           | 64,577          | 167,158     | 0          |
| 026306   | Accounting Technician 3     | FT          | A           | SS        | Juneau    | 605          | 16C          | 12.0        |               | 70,699          | 3,156 | 4,078       | 54,952          | 132,885     | 0          |
| 02N24024 | Accounting Technician 1     | NP          | A           | GP        | Anchorage | 200          | 12A          | 12.0        |               | 44,402          | 0     | 0           | 4,467           | 48,869      | 0          |
| 02N24025 | Accounting Technician 1     | NP          | A           | GP        | Juneau    | 205          | 12A          | 12.0        |               | 46,625          | 0     | 0           | 4,690           | 51,315      | 0          |
| 02N24026 | Accounting Technician 1     | NP          | A           | GP        | Anchorage | 200          | 12A          | 4.0         |               | 14,801          | 0     | 0           | 1,489           | 16,290      | 0          |
| 02N24027 | Accounting Technician 1     | NP          | A           | GP        | Juneau    | 205          | 12A          | 4.0         |               | 15,542          | 0     | 0           | 1,564           | 17,106      | 0          |
| 02N24028 | Accounting Clerk            | NP          | A           | GP        | Anchorage | 200          | 10A          | 6.5         |               | 21,347          | 0     | 0           | 2,148           | 23,495      | 0          |
| 02N24029 | Accounting Clerk            | NP          | A           | GP        | Juneau    | 205          | 10A          | 6.5         |               | 22,414          | 0     | 0           | 2,255           | 24,669      | 0          |
| 030058   | Accounting Technician 1     | FT          | A           | GP        | Juneau    | 205          | 12B / C      | 12.0        |               | 48,907          | 0     | 2,773       | 40,104          | 91,784      | 0          |
| 030213   | Loan/Collection Manager     | FT          | A           | SS        | Anchorage | 200          | 22M / N      | 12.0        |               | 127,365         | 5,376 | 0           | 76,355          | 209,096     | 0          |
| 030370   | Accountant 4                | FT          | A           | SS        | Juneau    | 205          | 20A / B      | 12.0        |               | 90,308          | 3,812 | 0           | 61,273          | 155,393     | 0          |
| 045015   | Accounting Clerk            | FT          | A           | GP        | Anchorage | 200          | 10A          | 12.0        |               | 39,410          | 0     | 2,273       | 36,036          | 77,719      | 0          |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

| PCN    | Job Class Title         | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 051689 | Analyst/Programmer 5    | FT          | A           | GP        | Juneau    | 205          | 22J          | 12.0        |               | 117,176         | 0     | 0           | 66,761          | 183,937     | 0          |
| 053020 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,547          | 0     | 2,641       | 39,090          | 88,278      | 0          |
| 057008 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14J / K      | 12.0        |               | 70,104          | 0     | 3,918       | 49,198          | 123,220     | 0          |
| 060014 | Accounting Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 53,646          | 0     | 3,010       | 42,130          | 98,786      | 0          |
| 060094 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,851          | 0     | 2,641       | 39,214          | 88,706      | 0          |
| 060105 | Accounting Technician 1 | FT          | A           | GP        | Juneau    | 205          | 12A          | 12.0        |               | 46,625          | 0     | 2,689       | 39,141          | 88,455      | 0          |
| 060524 | Accounting Clerk        | FT          | A           | GP        | Juneau    | 205          | 10C / D      | 12.0        |               | 44,686          | 0     | 2,540       | 38,292          | 85,518      | 0          |
| 061713 | Accounting Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 53,128          | 0     | 3,010       | 41,919          | 98,057      | 0          |
| 061818 | Accounting Clerk        | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 41,243          | 0     | 2,340       | 36,809          | 80,392      | 0          |
| 063052 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12D / E      | 12.0        |               | 50,109          | 0     | 2,812       | 40,609          | 93,530      | 0          |
| 063868 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 56,385          | 0     | 3,161       | 43,306          | 102,852     | 0          |
| 071202 | Accounting Technician 1 | FT          | A           | GP        | Juneau    | 205          | 12C / D      | 12.0        |               | 50,681          | 0     | 2,865       | 40,864          | 94,410      | 0          |
| 071211 | Accounting Technician 3 | FT          | A           | SS        | Juneau    | 605          | 16J          | 12.0        |               | 78,250          | 3,493 | 4,514       | 58,203          | 144,460     | 0          |
| 071223 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14G          | 12.0        |               | 65,169          | 0     | 3,759       | 47,124          | 116,052     | 0          |
| 080467 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12A          | 12.0        |               | 44,402          | 0     | 2,561       | 38,185          | 85,148      | 0          |
| 080475 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12C / D      | 12.0        |               | 47,572          | 0     | 2,729       | 39,543          | 89,844      | 0          |
| 081112 | Accounting Technician 3 | FT          | A           | SS        | Juneau    | 605          | 16J          | 12.0        |               | 78,250          | 3,493 | 4,514       | 58,203          | 144,460     | 0          |
| 085065 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12D / E      | 12.0        |               | 49,322          | 0     | 2,812       | 40,289          | 92,423      | 0          |
| 100204 | Accounting Technician 3 | FT          | A           | SS        | Anchorage | 600          | 16B / C      | 12.0        |               | 66,893          | 2,981 | 3,740       | 53,266          | 126,880     | 0          |
| 100225 | Accounting Technician 3 | FT          | A           | SS        | Juneau    | 605          | 16C          | 12.0        |               | 70,699          | 3,156 | 4,078       | 54,952          | 132,885     | 0          |
| 100247 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12C / D      | 12.0        |               | 48,125          | 0     | 2,729       | 39,768          | 90,622      | 0          |
| 104231 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,889          | 0     | 2,641       | 39,229          | 88,759      | 0          |
| 105115 | Accounting Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14A / B      | 12.0        |               | 51,624          | 0     | 2,911       | 41,266          | 95,801      | 0          |
| 110213 | Accounting Clerk        | FT          | A           | GP        | Juneau    | 205          | 10D / E      | 12.0        |               | 46,348          | 0     | 2,613       | 38,998          | 87,959      | 0          |
| 110217 | Accounting Technician 1 | FT          | A           | GP        | Juneau    | 205          | 12O / P      | 12.0        |               | 71,094          | 0     | 3,998       | 49,633          | 124,725     | 0          |
| 110219 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 58,897          | 0     | 3,391       | 44,422          | 106,710     | 0          |
| 110236 | Accounting Clerk        | FT          | A           | GP        | Juneau    | 205          | 10B / C      | 12.0        |               | 43,526          | 0     | 2,457       | 37,786          | 83,769      | 0          |
| 110262 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12C / D      | 12.0        |               | 47,499          | 0     | 2,729       | 39,513          | 89,741      | 0          |
| 111860 | Accounting Technician 1 | FT          | A           | GP        | Juneau    | 205          | 12G          | 12.0        |               | 56,648          | 0     | 3,268       | 43,456          | 103,372     | 0          |
| 117072 | Accounting Clerk        | FT          | A           | GP        | Juneau    | 205          | 10C / D      | 12.0        |               | 44,116          | 0     | 2,540       | 38,060          | 84,716      | 0          |
| 121762 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14A / B      | 12.0        |               | 54,614          | 0     | 3,056       | 42,542          | 100,212     | 0          |
| 122038 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 55,181          | 0     | 3,161       | 42,816          | 101,158     | 0          |
| 124403 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,331          | 0     | 2,641       | 39,002          | 87,974      | 0          |
| 124405 | Accountant 5            | FT          | A           | SS        | Anchorage | 200          | 22K          | 12.0        |               | 116,064         | 4,899 | 0           | 71,756          | 192,719     | 0          |
| 126001 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 47,269          | 0     | 2,641       | 39,384          | 89,294      | 0          |
| 187252 | Accounting Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14A / B      | 12.0        |               | 51,624          | 0     | 2,911       | 41,266          | 95,801      | 0          |
| 201054 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 60,027          | 0     | 3,391       | 44,882          | 108,300     | 0          |
| 201077 | Accounting Technician 3 | FT          | A           | GP        | Anchorage | 200          | 16F / G      | 12.0        |               | 70,198          | 0     | 4,255       | 49,373          | 123,826     | 0          |

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

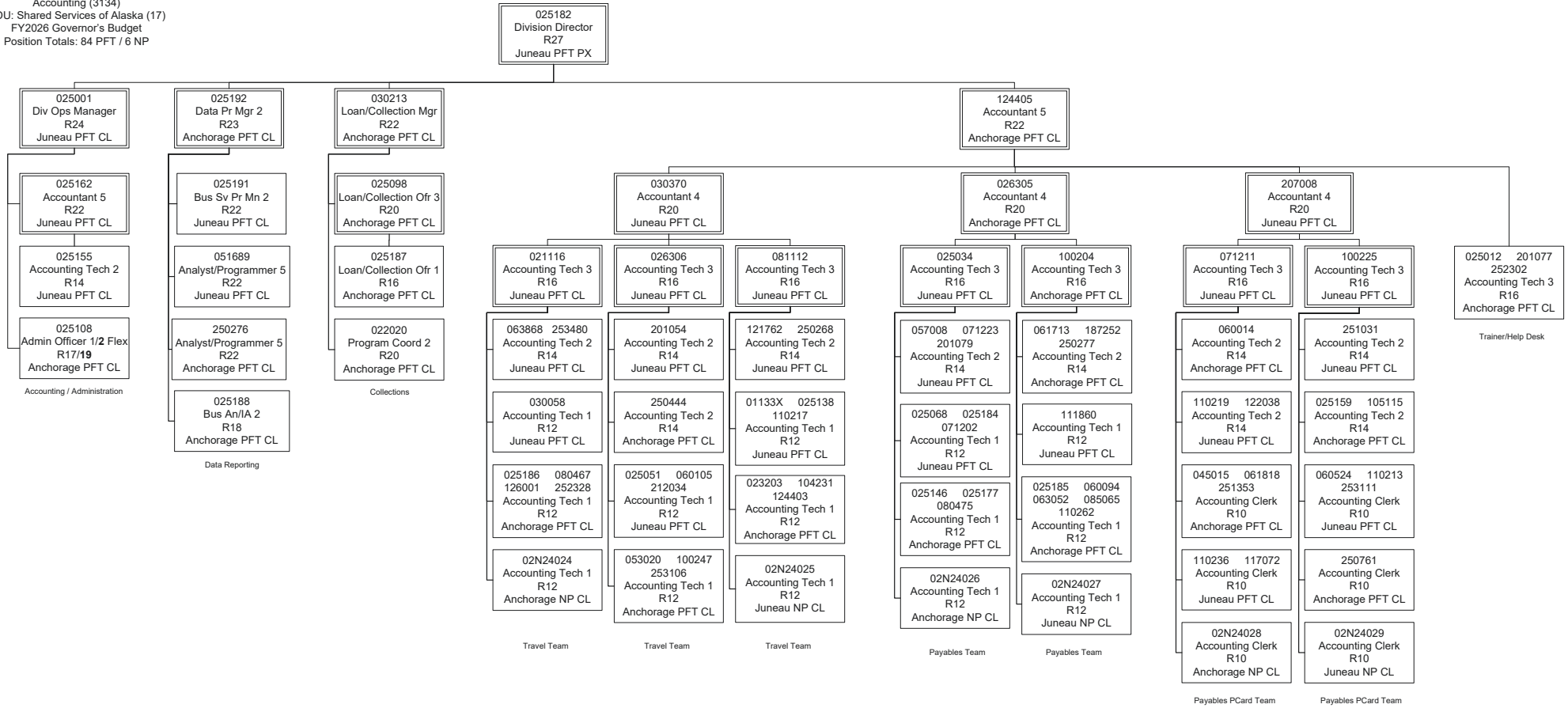
| PCN    | Job Class Title         | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 201079 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 55,181          | 0     | 3,161       | 42,816          | 101,158     | 0          |
| 207008 | Accountant 4            | FT          | A           | SS        | Juneau    | 205          | 20A / B      | 12.0        |               | 89,581          | 3,781 | 0           | 60,977          | 154,339     | 0          |
| 212034 | Accounting Technician 1 | FT          | A           | GP        | Juneau    | 205          | 12C / D      | 12.0        |               | 51,112          | 0     | 2,865       | 41,039          | 95,016      | 0          |
| 250268 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14F / G      | 12.0        |               | 64,578          | 0     | 3,642       | 46,836          | 115,056     | 0          |
| 250276 | Analyst/Programmer 5    | FT          | A           | GP        | Anchorage | 200          | 22F / G      | 12.0        |               | 106,157         | 0     | 0           | 62,277          | 168,434     | 0          |
| 250277 | Accounting Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14A / B      | 12.0        |               | 51,782          | 0     | 2,911       | 41,331          | 96,024      | 0          |
| 250444 | Accounting Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14A / B      | 12.0        |               | 52,182          | 0     | 3,010       | 41,534          | 96,726      | 0          |
| 250761 | Accounting Clerk        | FT          | A           | GP        | Anchorage | 200          | 10D / E      | 12.0        |               | 43,947          | 0     | 2,488       | 37,970          | 84,405      | 0          |
| 251031 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14C / D      | 12.0        |               | 58,703          | 0     | 3,268       | 44,293          | 106,264     | 0          |
| 251353 | Accounting Clerk        | FT          | A           | GP        | Anchorage | 200          | 10D / E      | 12.0        |               | 43,335          | 0     | 2,488       | 37,721          | 83,544      | 0          |
| 252302 | Accounting Technician 3 | FT          | A           | GP        | Anchorage | 200          | 16G / J      | 12.0        |               | 71,773          | 0     | 4,401       | 50,073          | 126,247     | 0          |
| 252328 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 47,218          | 0     | 2,641       | 39,363          | 89,222      | 0          |
| 253106 | Accounting Technician 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,889          | 0     | 2,641       | 39,229          | 88,759      | 0          |
| 253111 | Accounting Clerk        | FT          | A           | GP        | Juneau    | 205          | 10G / J      | 12.0        |               | 50,417          | 0     | 2,865       | 40,756          | 94,038      | 0          |
| 253480 | Accounting Technician 2 | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 59,210          | 0     | 3,391       | 44,549          | 107,150     | 0          |

|                                 |         |                |   |   |           |
|---------------------------------|---------|----------------|---|---|-----------|
| <b>Total Positions</b>          |         |                |   | <b>Total Salary Costs:</b>                | 5,445,564 |
| <b>Full Time Positions:</b>     | 84      | <b>New</b>     | 0 | <b>Total COLA:</b>                        | 66,417    |
| <b>Part Time Positions:</b>     | 0       | <b>Deleted</b> | 0 | <b>Total Premium Pay:</b>                 | 209,276   |
| <b>Non Permanent Positions:</b> | 6       |                | 0 | <b>Total Benefits:</b>                    | 3,905,876 |
| <b>Positions in Component:</b>  | 90      |                | 0 | <b>Total Pre-Vacancy:</b>                 | 9,627,133 |
|                                 |         |                |   | <b>Minus Vacancy Adjustment of 5.75%:</b> | (553,733) |
|                                 |         |                |   | <b>Total Post-Vacancy:</b>                | 9,073,400 |
|                                 |         |                |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Total Component Months:</b>  | 1,031.9 |                |   | <b>Personal Services Line 100:</b>        | 9,073,400 |

| PCN Funding Sources:               | Pre-Vacancy      | Post-Vacancy     | Percent        |
|------------------------------------|------------------|------------------|----------------|
| 1005 General Fund/Program Receipts | 5,810,605        | 5,476,390        | 60.36%         |
| 1007 Interagency Receipts          | 3,816,529        | 3,597,010        | 39.64%         |
| <b>Total PCN Funding:</b>          | <b>9,627,133</b> | <b>9,073,400</b> | <b>100.00%</b> |

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**Department of Administration**  
 Accounting (3134)  
 RDU: Shared Services of Alaska (17)  
 FY2026 Governor's Budget  
 Position Totals: 84 PFT / 6 NP



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Print Services Component Budget Summary**

Component: Print Services

Contribution to Department's Mission

To provide efficient, cost-effective, and customer-focused daily sorting, delivery, insertion, and posting services to State of Alaska agencies located in Juneau.

Results

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

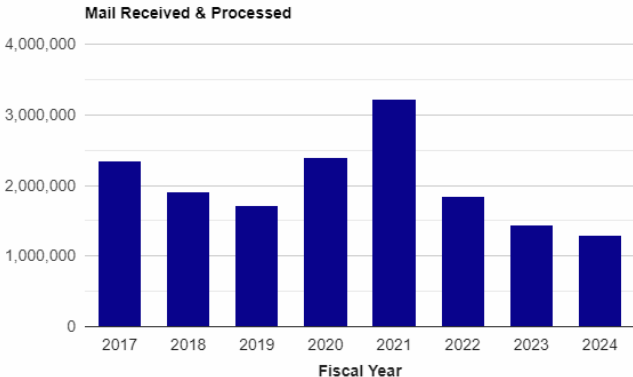
Core Services

- Provide pick-up, sorting, posting, and delivery of United States Postal Service (USPS) and interagency mail for State of Alaska agencies located in Juneau.
• Process high volume mail insertions.

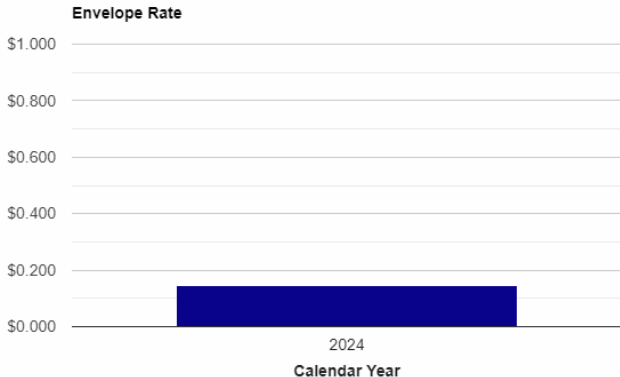
Measures by Core Service

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

1. Provide pick-up, sorting, posting, and delivery of United States Postal Service (USPS) and interagency mail for State of Alaska agencies located in Juneau.



2. Process high volume mail insertions.



Major Component Accomplishments in 2024

- Timely processed mail for all client agencies.

- Timely processed large-scale annual mailings, including those for the Alaska Permanent Fund Dividend, unemployment insurance checks, retirement and benefit checks, quarterly tax jobs, and the required 1099s and W2 mailings.
- Optimized office space to improve efficiency, functionality, and reduce lease spaced costs.

### **Key Component Challenges**

- Aligning the central mail room services and equipment with future State business needs as agencies promote electronic notification.

### **Significant Changes in Results to be Delivered in FY2026**

- Insertion machine contracts are scheduled to terminate in FY2026, but the component will be coordinating with the vendor to negotiate an earlier renewal.
- The USPS is requiring all postage meters to be IMI (Intelligent Mail Indicia) compliant by June 2026. The division is working with equipment vendors to implement the required upgrades.

### **Statutory and Regulatory Authority**

AS 44.21.020 (1), (6) Duties of Department

| <b>Contact Information</b>   |
|--|
| <b>Contact:</b> Brad Ewing, Division Director, Shared Services of Alaska<br><b>Phone:</b> (907) 465-1311<br><b>E-mail:</b> brad.ewing@alaska.gov |



| Print Services<br>Personal Services Information |   |                                  |                                  |                |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                            |   |                                  | Personal Services Costs          |                |
|   | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                |
| Full-time                                       | 5   | 5                                | Annual Salaries                  | 354,821        |
| Part-time                                       | 0   | 0                                | COLA                             | 5,581          |
| Nonpermanent                                    | 0   | 0                                | Premium Pay                      | 9,689          |
|   |   |                                  | Annual Benefits                  | 263,604        |
|   |   |                                  | <i>Less 2.51% Vacancy Factor</i> | (15,895)       |
|   |   |                                  | Lump Sum Premium Pay             | 55,000         |
| <b>Totals</b>                                   | <b>5</b>  | <b>5</b>                         | <b>Total Personal Services</b>   | <b>672,800</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Mail Services Courier           | 0         | 0         | 3        | 0        | 3        |
| Mail Services Lead Courier      | 0         | 0         | 1        | 0        | 1        |
| Mail Services Manager           | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>5</b> | <b>0</b> | <b>5</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 560.4          | 658.4           | 659.4             | 659.4                  | 672.8                         | 672.8           | 13.4                                      | 2.0%        |
| 2000 Travel                       | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 3000 Services                     | 1,431.7        | 1,687.8         | 1,687.8           | 1,687.8                | 1,687.8                       | 1,687.8         | 0.0                                       | 0.0%        |
| 4000 Commodities                  | 57.7           | 23.4            | 23.4              | 23.4                   | 23.4                          | 23.4            | 0.0                                       | 0.0%        |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>2,049.8</b> | <b>2,369.6</b>  | <b>2,370.6</b>    | <b>2,370.6</b>         | <b>2,384.0</b>                | <b>2,384.0</b>  | <b>13.4</b>                               | <b>0.6%</b> |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |
| 1007 I/A Rcpts (Other)            | 2,049.8        | 2,369.6         | 2,370.6           | 2,370.6                | 2,384.0                       | 2,384.0         | 13.4                                      | 0.6%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>2,049.8</b> | <b>2,369.6</b>  | <b>2,370.6</b>    | <b>2,370.6</b>         | <b>2,384.0</b>                | <b>2,384.0</b>  | <b>13.4</b>                               | <b>0.6%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 5              | 5               | 5                 | 5                      | 5                             | 5               | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | Enrolled   | 2,369.6        | 658.4             | 0.0        | 1,687.8        | 23.4        | 0.0            | 0.0              | 0.0           | 5         | 0        | 0        |
|   |            | 2,369.6        |                   |            |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>    |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | FisNot     | 0.6            | 0.6               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$0.6  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>    |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | FisNot     | 0.4            | 0.4               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: \$0.4         |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,370.6</b> | <b>659.4</b>      | <b>0.0</b> | <b>1,687.8</b> | <b>23.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****                          |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | SalAdj     | 13.4           | 13.4              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 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  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,384.0</b> | <b>672.8</b>      | <b>0.0</b> | <b>1,687.8</b> | <b>23.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****                                 |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,384.0</b> | <b>672.8</b>      | <b>0.0</b> | <b>1,687.8</b> | <b>23.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Print Services (2333)

| Line Number                        | Line Name  |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000                               | Services   |  | 1,431.7        | 1,687.8                | 1,687.8         |
| Object Class                       | Servicing Agency   | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |  |  | <b>1,431.7</b> | <b>1,687.8</b>         | <b>1,687.8</b>  |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition.   | 0.3            | 0.3                    | 0.4             |
| 3006                               | Delivery Services  | Freight, courier services, and postage.  | 1,106.1        | 1,353.9                | 1,336.5         |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.   | 181.4          | 181.4                  | 190.5           |
| 3011                               | Other Services   | Component cost transfer.   | -1.6           | 0.0                    | 0.0             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)<br>OIT Core Services.   | 15.9           | 15.9                   | 16.7            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414)<br>OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 0.5            | 0.5                    | 0.6             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)<br>Centralized Human Resource chargeback.   | 3.1            | 3.3                    | 3.5             |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide<br>Rent for state-owned facilities and lease payments.   | 78.9           | 82.9                   | 87.0            |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)<br>Division of Risk Management - Risk management insurance charges.   | 0.1            | 0.2                    | 0.2             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)<br>Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 0.6            | 0.6                    | 0.6             |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)<br>Division of Finance chargeback for IRIS FIN, HRM, and ALDER.   | 2.5            | 2.7                    | 2.8             |
| 3028                               | Inter-Agency Americans with                                | Admin - Personnel (56)<br>Americans with Disabilities Act  | 0.1            | 0.1                    | 0.1             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Print Services (2333)

| Object Class                       | Servicing Agency                      | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>1,431.7</b> | <b>1,687.8</b>            | <b>1,687.8</b>  |
|                                    | Disabilities Act Compliance           | (ADA) chargeback.                                  |                |                           |                 |
| 3037                               | State Equipment Fleet                 | Trans - Department-wide                            | 24.0           | 26.8                      | 28.1            |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Administrative Services (46)               | 8.8            | 11.2                      | 12.1            |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | 1.5            | 1.6                       | 1.7             |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45)         | 9.5            | 6.4                       | 7.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Print Services (2333)

| Line Number                           | Line Name                   |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities                 |  | 57.7           | 23.4                   | 23.4            |
| Object Class                          | Servicing Agency            | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                             |  | <b>57.7</b>    | <b>23.4</b>            | <b>23.4</b>     |
| 4000                                  | Business                    | General business supplies such as office consumables, furniture, and computer equipment. | 56.2           | 21.7                   | 21.7            |
| 4002                                  | Household/Institutional     | Cleaning, food and other household supplies.   | 0.9            | 1.0                    | 1.0             |
| 4015                                  | Parts and Supplies          | Parts, supplies, maintenance and repair items.   | 0.1            | 0.1                    | 0.1             |
| 4019                                  | Small Tools/Minor Equipment | Maintenance and repair tools and small equipment.  | 0.5            | 0.6                    | 0.6             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Print Services (2333)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                       | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |   |  | <b>2,049.8</b> | <b>2,370.6</b>            | <b>2,384.0</b>  |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                       | Central mail activities on behalf of agencies. | 1.2            | 1.9                       | 1.9             |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771)          | Central mail activities on behalf of agencies. | 2.5            | 3.2                       | 3.2             |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services (46)            | Central mail activities on behalf of agencies. | 0.1            | 0.1                       | 0.1             |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Division of IT (3141)            | Central mail activities on behalf of agencies. | 2.2            | 2.3                       | 2.3             |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices Comm (70)         | Central mail activities on behalf of agencies. | 2.7            | 2.9                       | 2.9             |
| 5301 Inter-Agency Receipts                     | Admin - Finance (59)                            | Central mail activities on behalf of agencies. | 8.9            | 7.3                       | 7.3             |
| 5301 Inter-Agency Receipts                     | Admin - Labor Relations (58)                    | Central mail activities on behalf of agencies. | 0.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Motor Vehicles (2348)                   | Central mail activities on behalf of agencies. | 4.4            | 5.8                       | 5.8             |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property. Mngmt. (3291) | Central mail activities on behalf of agencies. | 1.3            | 1.1                       | 1.0             |
| 5301 Inter-Agency Receipts                     | Admin - Office of Public Advocacy (43)          | Central mail activities on behalf of agencies. | 6.8            | 8.2                       | 8.1             |
| 5301 Inter-Agency Receipts                     | Admin - Office of the Commissioner (45)         | Central mail activities on behalf of agencies. | 2.5            | 2.2                       | 2.2             |
| 5301 Inter-Agency Receipts                     | Admin - Personnel (56)                          | Central mail activities on behalf of agencies. | 2.6            | 3.4                       | 3.4             |
| 5301 Inter-Agency Receipts                     | Admin - Print Services (2333)                   | Prior year carry forward.                      | 2.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Public Defender Agency (1631)           | Central mail activities on behalf of agencies. | 4.5            | 4.1                       | 4.1             |
| 5301 Inter-Agency Receipts                     | Admin - Retirement and Benefits (64)            | Central mail activities on behalf of agencies. | 128.8          | 127.0                     | 126.2           |
| 5301 Inter-Agency Receipts                     | Admin - Risk Management (71)                    | Central mail activities on behalf of agencies. | 12.7           | 13.0                      | 12.9            |
| 5301 Inter-Agency Receipts                     | Commerce - Department-wide                      | Central mail activities on behalf of agencies. | 116.5          | 120.5                     | 117.1           |
| 5301 Inter-Agency Receipts                     | Correct - Department-wide                       | Central mail activities on behalf of agencies. | 33.6           | 47.2                      | 35.1            |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Print Services (2333)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>              | <b>Comment</b>  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|-------------------------------|---|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | Courts - Department-wide      | Central mail activities on behalf of agencies.  | 10.1                  | 12.1                          | 10.0                   |
| 5301 Inter-Agency Receipts                                   | E&ED - Department-wide        | Central mail activities on behalf of agencies.  | 44.0                  | 50.6                          | 46.6                   |
| 5301 Inter-Agency Receipts                                   | EnvCon - Department-wide      | Central mail activities on behalf of agencies.  | 47.9                  | 42.8                          | 50.5                   |
| 5301 Inter-Agency Receipts                                   | FCS - Department-wide         | Central mail activities on behalf of agencies.  | 94.0                  | 89.7                          | 100.5                  |
| 5301 Inter-Agency Receipts                                   | FishGm - Department-wide      | Central mail activities on behalf of agencies.  | 131.8                 | 117.4                         | 133.0                  |
| 5301 Inter-Agency Receipts                                   | Gov - Department-wide         | Central mail activities on behalf of agencies.  | 34.0                  | 58.1                          | 29.1                   |
| 5301 Inter-Agency Receipts                                   | Health - Department-wide      | Central mail activities on behalf of agencies.  | 281.3                 | 187.0                         | 269.9                  |
| 5301 Inter-Agency Receipts                                   | Labor - Department-wide       | Central mail activities on behalf of agencies.  | 853.2                 | 889.2                         | 857.6                  |
| 5301 Inter-Agency Receipts                                   | Law - Department-wide         | Central mail activities on behalf of agencies.  | 12.0                  | 12.6                          | 12.3                   |
| 5301 Inter-Agency Receipts                                   | Legis - Department-wide       | Central mail activities on behalf of agencies.  | 2.1                   | 2.2                           | 2.1                    |
| 5301 Inter-Agency Receipts                                   | M&VA - Department-wide        | Central mail activities on behalf of agencies.  | 2.5                   | 2.6                           | 2.5                    |
| 5301 Inter-Agency Receipts                                   | NatRes - Department-wide      | Central mail activities on behalf of agencies.  | 5.1                   | 4.4                           | 4.6                    |
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide      | Central mail activities on behalf of agencies.  | 11.4                  | 12.7                          | 10.3                   |
| 5301 Inter-Agency Receipts                                   | Rev - Department-wide         | Central mail activities on behalf of agencies.  | 129.9                 | 122.5                         | 127.9                  |
| 5301 Inter-Agency Receipts                                   | Trans - Department-wide       | Central mail activities on behalf of agencies.  | 23.1                  | 23.8                          | 24.0                   |
| 5301 Inter-Agency Receipts                                   | Univ - Department-wide        | Central mail activities on behalf of agencies.  | 32.5                  | 31.9                          | 30.2                   |
| 5301 Inter-Agency Receipts                                   | Admin - Finance (59)          | Central mail activities related to vendor and payroll warrants.                                 | 0.0                   | 201.6                         | 189.5                  |
| 5301 Inter-Agency Receipts                                   | Admin - Print Services (2333) | Interagency authority true-up adjustment compared to projected published rates. Agencies billed | 0.0                   | 159.2                         | 149.8                  |



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Print Services (2333)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b>      | <b>Component</b>              | <b>Comment</b>   | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|---|-------------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5302 Inter-Agency Receipts - Prior Year<br>Reimbursement Recovery | Admin - Print Services (2333) | based on year-end actuals.<br>FY24 Vendor contract adjustment. | 1.6                   | 0.0                               | 0.0                    |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Print Services (2333)

|  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    | <b>145.5</b>   | <b>152.2</b>              | <b>160.4</b>    |
| With Department of Administration                          | 42.6           | 42.5                      | 45.3            |
| With Department of Transportation<br>and Public Facilities | 102.9          | 109.7                     | 115.1           |

| Object Class   | Servicing Agency                                   | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 15.9           | 15.9                      | 16.7            |
| 3018 Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 0.5            | 0.5                       | 0.6             |
| 3022 Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 3.1            | 3.3                       | 3.5             |
| 3023 Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 78.9           | 82.9                      | 87.0            |
| 3026 Inter-Agency Insurance  | Admin - Risk Management (71)                       | Division of Risk Management - Risk<br>management insurance charges.  | 0.1            | 0.2                       | 0.2             |
| 3027 Inter-Agency Financial  | Admin - Accounting (3134)                          | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 0.6            | 0.6                       | 0.6             |
| 3027 Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 2.5            | 2.7                       | 2.8             |
| 3028 Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 0.1            | 0.1                       | 0.1             |
| 3037 State Equipment Fleet   | Trans - Department-wide                            | State equipment fleet chargeback for<br>vehicle lease, maintenance, and fuel.  | 24.0           | 26.8                      | 28.1            |
| 3038 Inter-Agency<br>Management/Consulting                         | Admin - Administrative Services (46)               | Administrative chargeback.   | 8.8            | 11.2                      | 12.1            |
| 3038 Inter-Agency<br>Management/Consulting                         | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.   | 1.5            | 1.6                       | 1.7             |
| 3038 Inter-Agency<br>Management/Consulting                         | Admin - Office of the Commissioner<br>(45)         | Office of the Commissioner<br>chargeback.  | 9.5            | 6.4                       | 7.0             |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

| PCN    | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 025001 | Division Operations Manager | FT          | A           | SS        | Juneau    | 205          | 24K          | 1.2         | *             | 14,218          | 600   | 0           | 8,239           | 23,057      | 0          |
| 025041 | Mail Services Courier       | FT          | A           | GP        | Juneau    | 205          | 9G / J       | 12.0        |               | 47,925          | 0     | 2,151       | 39,452          | 89,528      | 0          |
| 025042 | Mail Services Courier       | FT          | A           | GP        | Juneau    | 205          | 9C / D       | 12.0        |               | 41,742          | 0     | 1,909       | 36,837          | 80,488      | 0          |
| 025046 | Mail Services Manager       | FT          | A           | SS        | Juneau    | 205          | 15B / C      | 12.0        |               | 66,542          | 2,809 | 0           | 51,601          | 120,952     | 0          |
| 025108 | Administrative Officer 2    | FT          | A           | GP        | Anchorage | 200          | 19L          | 0.6         | *             | 4,937           | 0     | 0           | 2,963           | 7,900       | 0          |
| 025155 | Accounting Technician 2     | FT          | A           | GP        | Juneau    | 205          | 14N / O      | 0.8         | *             | 5,307           | 0     | 0           | 3,431           | 8,738       | 0          |
| 025162 | Accountant 5                | FT          | A           | SS        | Juneau    | 205          | 22K          | 3.6         | *             | 37,173          | 1,569 | 0           | 22,485          | 61,227      | 0          |
| 025182 | Division Director - Px      | FT          | A           | XE        | Juneau    | N05          | 27P          | 0.6         | *             | 9,242           | 373   | 0           | 4,950           | 14,565      | 0          |
| 025192 | Data Processing Manager 2   | FT          | A           | SS        | Anchorage | 200          | 23C          | 0.6         | *             | 5,443           | 230   | 0           | 3,441           | 9,114       | 0          |
| 071507 | Mail Services Lead Courier  | FT          | A           | GP        | Juneau    | 205          | 10R          | 12.0        |               | 66,788          | 0     | 3,082       | 47,508          | 117,378     | 0          |
| 082060 | Mail Services Courier       | FT          | A           | GP        | Juneau    | 205          | 9N / O       | 12.0        |               | 55,504          | 0     | 2,547       | 42,697          | 100,748     | 0          |

|                          | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions:     | 5               | 0   | 0       |
| Part Time Positions:     | 0               | 0   | 0       |
| Non Permanent Positions: | 0               | 0   | 0       |
| Positions in Component:  | 5               | 0   | 0       |

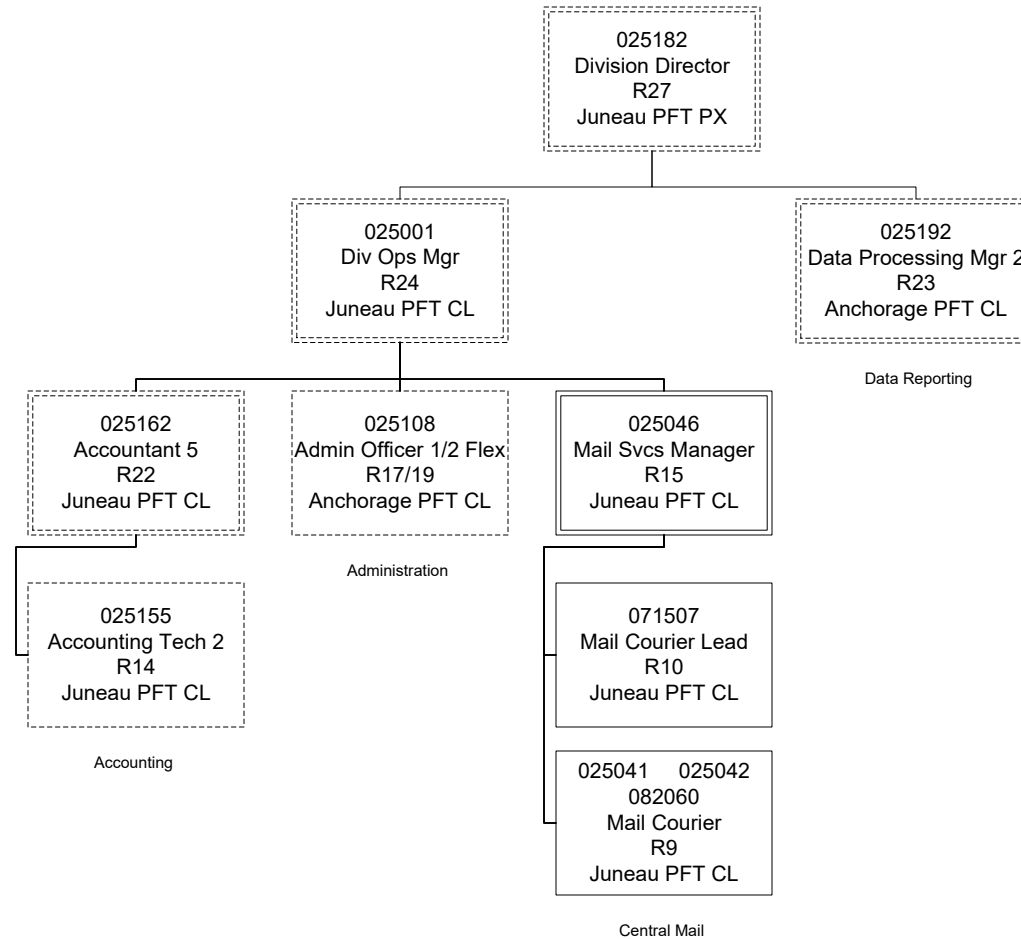
|   |          |
|---|----------|
| <b>Total Salary Costs:</b>                | 354,821  |
| <b>Total COLA:</b>                        | 5,581    |
| <b>Total Premium Pay:</b>                 | 9,689    |
| <b>Total Benefits:</b>                    | 263,604  |
| <b>Total Pre-Vacancy:</b>                 | 633,695  |
| <b>Minus Vacancy Adjustment of 2.51%:</b> | (15,895) |
| <b>Total Post-Vacancy:</b>                | 617,800  |
| <b>Plus Lump Sum Premium Pay:</b>         | 55,000   |
| <b>Personal Services Line 100:</b>        | 672,800  |

**Total Component Months:** 67.4

| PCN Funding Sources:      | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 633,695        | 617,800        | 100.00%        |
| <b>Total PCN Funding:</b> | <b>633,695</b> | <b>617,800</b> | <b>100.00%</b> |

| Lump Sum Funding Sources:      | Amount        | Percent        |
|--------------------------------|---------------|----------------|
| 1007 Interagency Receipts      | 55,000        | 100.00%        |
| <b>Total Lump Sum Funding:</b> | <b>55,000</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Facilities Rent State Owned RDU/Component Budget Summary**

**RDU/Component: Facilities Rent State Owned**

**Contribution to Department's Mission**

Provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of buildings and facilities.

**Major Component Accomplishments in 2024**

This component contains funding for a portion of the Department of Administration's facility rent costs.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2026**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 37.07.020(e)

**Contact Information**

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**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 2000 Travel                       | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 3000 Services                     | 0.0            | 506.2           | 506.2             | 506.2                  | 506.2                         | 506.2           | 0.0                                       | 0.0%        |  |
| 4000 Commodities                  | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>0.0</b>     | <b>506.2</b>    | <b>506.2</b>      | <b>506.2</b>           | <b>506.2</b>                  | <b>506.2</b>    | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1004 Gen Fund (UGF)               | 0.0            | 506.2           | 506.2             | 506.2                  | 506.2                         | 506.2           | 0.0                                       | 0.0%        |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>506.2</b>    | <b>506.2</b>      | <b>506.2</b>           | <b>506.2</b>                  | <b>506.2</b>    | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****             |                 |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |                 |              |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Enrolled        | 506.2        | 0.0               | 0.0        | 506.2        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   | <b>Subtotal</b> | <b>506.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>506.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ***** |                 |              |                   |            |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>506.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>506.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Facilities Rent State Owned (3467)

| <b>Line Number</b>                 | <b>Line Name</b>             |                         |   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|------------------------------------|------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000                               | Services                     |                         |   | 0.0                   | 506.2                         | 506.2                  |
| <b>Object Class</b>                |                              | <b>Servicing Agency</b> | <b>Explanation</b>                                  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
| <b>3000 Services Detail Totals</b> |                              |                         |   | <b>0.0</b>            | <b>506.2</b>                  | <b>506.2</b>           |
| 3023                               | Inter-Agency Building Leases | Trans - Department-wide | Rent for state-owned facilities and lease payments. | 0.0                   | 506.2                         | 506.2                  |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Facilities Rent State Owned (3467)

|  |                              |                         |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |                              |                         |  | <b>0.0</b>     | <b>506.2</b>              | <b>506.2</b>    |
| With Department of Transportation<br>and Public Facilities |                              |                         |  | 0.0            | 506.2                     | 506.2           |
| <b>Object Class</b>  | <b>Servicing Agency</b>      | <b>Explanation</b>      |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3023   | Inter-Agency Building Leases | Trans - Department-wide | Rent for state-owned facilities and<br>lease payments. | 0.0            | 506.2                     | 506.2           |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Public Communications Services Results Delivery Unit Budget Summary**

**Public Communications Services Results Delivery Unit**

**Contribution to Department's Mission**

To provide critical programs, local information, public telecommunication and new media services that inform and educate radio listeners throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services to un-served and underserved audiences.

**Core Services**

- See Components.

**Major RDU Accomplishments in 2024**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2026**

See components.

**Contact Information**

**Contact:** Dave Donley, Deputy Commissioner  
**Phone:** (907) 269-6293  
**E-mail:** dave.donley@alaska.gov

**Public Communications Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|                                      | FY2024 Actuals |              |               |              | FY2025 Management Plan |              |               |              | FY2026 Governor |              |               |              |
|--------------------------------------|----------------|--------------|---------------|--------------|------------------------|--------------|---------------|--------------|-----------------|--------------|---------------|--------------|
|                                      | UGF+DGF Funds  | Other Funds  | Federal Funds | Total Funds  | UGF+DGF Funds          | Other Funds  | Federal Funds | Total Funds  | UGF+DGF Funds   | Other Funds  | Federal Funds | Total Funds  |
| <b>Formula Expenditures</b><br>None. |                |              |               |              |                        |              |               |              |                 |              |               |              |
| <b>Non-Formula Expenditures</b>      |                |              |               |              |                        |              |               |              |                 |              |               |              |
| Public Broadcasting - Radio          | 0.0            | 0.0          | 0.0           | 0.0          | 0.0                    | 0.0          | 0.0           | 0.0          | 0.0             | 0.0          | 0.0           | 0.0          |
| Satellite Infrastructure             | 620.1          | 200.0        | 0.0           | 820.1        | 779.5                  | 100.0        | 0.0           | 879.5        | 779.5           | 100.0        | 0.0           | 879.5        |
| <b>Totals</b>                        | <b>620.1</b>   | <b>200.0</b> | <b>0.0</b>    | <b>820.1</b> | <b>779.5</b>           | <b>100.0</b> | <b>0.0</b>    | <b>879.5</b> | <b>779.5</b>    | <b>100.0</b> | <b>0.0</b>    | <b>879.5</b> |

**Public Communications Services  
Summary of RDU Budget Changes by Component  
From FY2025 Management Plan to FY2026 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2025 Management Plan</b> | 779.5                             | 0.0                             | 100.0              | 0.0                      | 879.5              |
| <b>FY2026 Governor</b>        | 779.5                             | 0.0                             | 100.0              | 0.0                      | 879.5              |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Public Broadcasting - Radio Component Budget Summary**

**Component: Public Broadcasting - Radio**

**Contribution to Department's Mission**

This appropriation is removed because it is not necessary to ensure support for mission critical services.

**Major Component Accomplishments in 2024**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2026**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 44.21.256-290      Alaska Public Broadcasting Commission  
2 AAC 55              Alaska Public Broadcasting Commission

**Contact Information**

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**Phone:** (907) 269-6293  
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**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 2000 Travel                       | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 3000 Services                     | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 4000 Commodities                  | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 1,200.0         | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>0.0</b>     | <b>1,200.0</b>  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1004 Gen Fund (UGF)               | 0.0            | 1,200.0         | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>1,200.0</b>  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |            |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****                   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Enrolled   | 1,200.0    | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,200.0          | 0.0           | 0         | 0        | 0        |
|   |            | 1,200.0    |                   |            |            |             |                |                  |               |           |          |          |
| <b>Public Radio Funding to Rural Stations Vital in Emergency Communications</b> |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Veto       | -1,200.0   | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -1,200.0         | 0.0           | 0         | 0        | 0        |
|   |            | -1,200.0   |                   |            |            |             |                |                  |               |           |          |          |
| Preserve general funds for savings and fiscal stability.                        |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****       |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>0.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Satellite Infrastructure Component Budget Summary**

## Component: Satellite Infrastructure

### Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, legislative and other State government content, public service information, entertainment, education, and State and federal emergency alert services to communities statewide.

### Core Services

- State and Federal Emergency Alert System (EAS) with real time delivery of emergency alerts and tests distributed statewide to rural and urban communities as provided for in the State of Alaska's plan for emergency preparedness.
- Alaska Rural Communications Service (ARCS) as the rural low power television service, owned and operated by the State, delivers multifaceted program services including educational programming, news and information, sports and cultural events of statewide interest, from urban public and commercial stations into remote communities.
- Alaska Public Television is statewide public television distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- 360 North offers unique Alaskan programs, Gavel Alaska providing extensive coverage of the Alaska Legislature and government proceedings, originating at KTOO in Juneau, distributed by satellite to viewers across rural Alaska.
- UATV provides cultural, educational and informational programs from the University of Alaska.
- Public Radio Services in the form of content delivery by eight different public radio stations and Alaska Statewide News to the 27 individual local stations and their translators reaching 95 percent of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Media (APM) provides comprehensive management support and trouble-shooting services at the statewide and community levels.

### Major Component Accomplishments in 2024

- Managed and coordinated the statewide satellite distribution systems and the ARCS television program service without any major system-wide shutdowns, failures, or outages.
- As a State Satellite Relay Network, the ARCS participated in and distributed all the EAS emergency alerts including tsunami, wildfire, severe storm warnings, as well as all monthly and annual state and national level exercises, and all resultant analysis endeavors in association with the State Emergency Communications Committee.
- ARCS programming highlights include full coverage of the annual AFN convention, Iditarod Trail Sled Dog Race, Alaska School Activities Association (ASAA) high school basketball tournaments, statewide elections coverage, Governor's addresses, and numerous special news programs. The ARCS is delivered into the homes of thousands of Alaskans in communities where other alternatives are either too expensive or simply do not exist.
- Successfully managed the operation of the satellite infrastructure responsible for delivering the ARCS, Alaska Public Television, 360 North, University of Alaska Television and multiple public radio audio channels including Alaska Statewide news.
- Satellite Uplink Equipment Replacement – New equipment was purchased and installed at AKPM facilities in Anchorage.

### Key Component Challenges

**Alaska Emergency Alert System (EAS)** - The collaboration between ARCS and the state's Division of Homeland Security and Emergency Management alerting systems for distribution of emergency alert and warning systems is critical. As a Satellite Relay Network, the ARCS plays a central role in the state's EAS Plan as a "designated monitoring assignment" for Alaska broadcasters required to maintain compliance with the Federal Communications Commission (FCC) regulations, including new national level alerting protocols. Concurrently, the ARCS low power television signals in rural communities provide year-round 24/7 access to emergency information for rural viewers in

their homes.

**Satellite Uplink Location Change** – The majority of equipment required to maintain the ARCS satellite service has been replaced and installed at Alaska Public Media (AKPM) facilities in Anchorage. The relocation of the actual satellite uplink site from the KUAC facility in Fairbanks to the AKPM is required to complete the rebuild project.

**ARCS Maintenance** - Though owned and operated by the State of Alaska, it is rural communities that fund ongoing local maintenance while individuals at remote sites provide labor on a volunteer basis. Community organizations provide space and power for antennas and electronics. Costs of maintenance of satellite dish antennas, cables, transmission towers and antennas, and the electronics that support the ARCS distribution remain the responsibility of local communities. The fleet of satellite dish antennas, some of which have been in service for 30 years, continues to serve as the distribution backbone of public communications services in rural Alaska. The AKPM provides technical assistance to communities requesting help via a telephone hotline. The AKPM also maintains a technical logbook of all calls requesting assistance from both operators and viewers statewide

### **Significant Changes in Results to be Delivered in FY2026**

**ARCS Digital Conversion Project** - This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. The majority of original analog sites have already been successfully updated to digital. There still remains a number of sites needing digital upgrade. As sites are converted to digital the full set of video services on the satellite carrier are broadcast through the new transmitters to viewers in their homes representing a 500 percent increase in service, going from one channel to four, with no increase in operating costs.

**Satellite Downlink Equipment Replacement** - Refurbishment work at satellite downlink facilities continues to improve service. Additional improvements to maintain the rural satellite downlink sites require additional funding. Deflecting costs of maintaining this set onto individual communities as they become affected by service outages may delay and/or prevent repairs from continuing.

### **Statutory and Regulatory Authority**

AS 44.21.305-330      Telecommunications

| <b>Contact Information</b>  |
|---|
| <b>Contact:</b> Dave Donley, Deputy Commissioner<br><b>Phone:</b> (907) 269-6293<br><b>E-mail:</b> dave.donley@alaska.gov |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 2000 Travel                       | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 3000 Services                     | 820.1          | 879.5           | 879.5             | 879.5                  | 879.5                         | 879.5           | 0.0                                       | 0.0%        |  |
| 4000 Commodities                  | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>820.1</b>   | <b>879.5</b>    | <b>879.5</b>      | <b>879.5</b>           | <b>879.5</b>                  | <b>879.5</b>    | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1004 Gen Fund (UGF)               | 620.1          | 779.5           | 779.5             | 779.5                  | 779.5                         | 779.5           | 0.0                                       | 0.0%        |  |
| 1007 I/A Rcpts (Other)            | 200.0          | 100.0           | 100.0             | 100.0                  | 100.0                         | 100.0           | 0.0                                       | 0.0%        |  |
| <b>Unrestricted General (UGF)</b> | <b>620.1</b>   | <b>779.5</b>    | <b>779.5</b>      | <b>779.5</b>           | <b>779.5</b>                  | <b>779.5</b>    | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>200.0</b>   | <b>100.0</b>    | <b>100.0</b>      | <b>100.0</b>           | <b>100.0</b>                  | <b>100.0</b>    | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****             |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  | 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        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>879.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>879.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>879.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>879.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Satellite Infrastructure (2349)

| Line Number                        | Line Name                          |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|------------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                           |   | 820.1          | 879.5                  | 879.5           |
| Object Class                       | Servicing Agency                   | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                                    |   | <b>820.1</b>   | <b>879.5</b>           | <b>879.5</b>    |
| 3003                               | Information Technology             | Software licensing and maintenance, training, and consulting.   | 75.5           | 133.6                  | 133.6           |
| 3004                               | Telecommunications                 | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 739.1          | 740.0                  | 740.0           |
| 3027                               | Inter-Agency Financial             | Admin - Accounting (3134)   | 0.2            | 0.7                    | 0.7             |
| 3027                               | Inter-Agency Financial             | Admin - Finance (59)  | 0.3            | 0.2                    | 0.2             |
| 3038                               | Inter-Agency Management/Consulting | Admin - Administrative Services (46)  | 2.4            | 2.4                    | 2.4             |
| 3038                               | Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45)   | 2.6            | 2.6                    | 2.6             |



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Satellite Infrastructure (2349)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component              | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|------------------------|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |                        |   | <b>200.0</b>   | <b>100.0</b>              | <b>100.0</b>    |
| 5301 Inter-Agency Receipts                     | Univ - Department-wide | University of Alaska Fairbanks<br>transponder fees. | 200.0          | 100.0                     | 100.0           |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Satellite Infrastructure (2349)

|                                   |                                    |   |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|-----------------------------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>           |                                    |   |  | <b>5.5</b>     | <b>5.9</b>                | <b>5.9</b>      |
| With Department of Administration |                                    |   |  | 5.5            | 5.9                       | 5.9             |
| Object Class                      | Servicing Agency                   | Explanation                             |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3027                              | Inter-Agency Financial             | Admin - Accounting (3134)               | SSoA Accounts Payable and Travel Chargeback.                 | 0.2            | 0.7                       | 0.7             |
| 3027                              | Inter-Agency Financial             | Admin - Finance (59)                    | Division of Finance chargeback for IRIS FIN, HRM, and ALDER. | 0.3            | 0.2                       | 0.2             |
| 3038                              | Inter-Agency Management/Consulting | Admin - Administrative Services (46)    | Administrative chargeback.                                   | 2.4            | 2.4                       | 2.4             |
| 3038                              | Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45) | Office of the Commissioner chargeback.                       | 2.6            | 2.6                       | 2.6             |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Office of Information Technology Results Delivery Unit Budget Summary**

Office of Information Technology Results Delivery Unit

**Contribution to Department's Mission**

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

**Core Services**

- Secure and assure the integrity of state information, engineer secure solutions to benefit the State, and respond appropriately to all security incidents to mitigate impact.
- Administration, management, and maintenance of the State's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities.
- Administration, management, and support for Enterprise Applications: Microsoft Teams, Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.
- End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.
- Core Telephony (Juneau, Anchorage, and Fairbanks) Internet Protocol (IP) phone system; Microsoft Teams Phones; Mobile Device Management; Audio & Video conferencing; Secure Network Services; Virtual Private Network; Internet & Wireless connectivity; and call center platform services.

**Major RDU Accomplishments in 2024**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2026**

See components.

Contact Information

**Contact:** Bill Smith, Chief Information Officer  
**Phone:** (907) 465-2220  
**E-mail:** bill.smith@alaska.gov

**Office of Information Technology  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|                                      | FY2024 Actuals |                 |               |                 | FY2025 Management Plan |                 |               |                 | FY2026 Governor |                 |               |                 |
|--------------------------------------|----------------|-----------------|---------------|-----------------|------------------------|-----------------|---------------|-----------------|-----------------|-----------------|---------------|-----------------|
|                                      | UGF+DGF Funds  | Other Funds     | Federal Funds | Total Funds     | UGF+DGF Funds          | Other Funds     | Federal Funds | Total Funds     | UGF+DGF Funds   | Other Funds     | Federal Funds | Total Funds     |
| <b>Formula Expenditures</b><br>None. |                |                 |               |                 |                        |                 |               |                 |                 |                 |               |                 |
| <b>Non-Formula Expenditures</b>      |                |                 |               |                 |                        |                 |               |                 |                 |                 |               |                 |
| Helpdesk & Enterprise Support        | 0.0            | 8,058.5         | 0.0           | 8,058.5         | 0.0                    | 4,781.3         | 0.0           | 4,781.3         | 0.0             | 4,896.3         | 0.0           | 4,896.3         |
| IT - Strategic Support               | 989.9          | 4,798.1         | 0.0           | 5,788.0         | 0.0                    | 5,440.4         | 0.0           | 5,440.4         | 0.0             | 5,487.8         | 0.0           | 5,487.8         |
| Licensing, Infrastructure & Serv     | 0.0            | 40,407.3        | 0.0           | 40,407.3        | 0.0                    | 43,320.4        | 0.0           | 43,320.4        | 0.0             | 44,088.3        | 0.0           | 44,088.3        |
| Chief Information Officer            | 0.0            | 8,178.7         | 0.0           | 8,178.7         | 0.0                    | 9,846.8         | 0.0           | 9,846.8         | 0.0             | 10,130.4        | 0.0           | 10,130.4        |
| <b>Totals</b>                        | <b>989.9</b>   | <b>61,442.6</b> | <b>0.0</b>    | <b>62,432.5</b> | <b>0.0</b>             | <b>63,388.9</b> | <b>0.0</b>    | <b>63,388.9</b> | <b>0.0</b>      | <b>64,602.8</b> | <b>0.0</b>    | <b>64,602.8</b> |

**Office of Information Technology  
Summary of RDU Budget Changes by Component  
From FY2025 Management Plan to FY2026 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2025 Management Plan</b>                                       | <b>0.0</b>                        | <b>0.0</b>                      | <b>63,388.9</b>    | <b>0.0</b>               | <b>63,388.9</b>    |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Helpdesk & Enterprise<br>Support                                   | 0.0                               | 0.0                             | 115.0              | 0.0                      | 115.0              |
| -IT - Strategic Support   | 0.0                               | 0.0                             | 47.4               | 0.0                      | 47.4               |
| -Licensing, Infrastructure &<br>Serv                                | 0.0                               | 0.0                             | 238.9              | 0.0                      | 238.9              |
| -Chief Information Officer  | 0.0                               | 0.0                             | 283.6              | 0.0                      | 283.6              |
| <b>Proposed budget<br/>increases:</b>                               |                                   |                                 |                    |                          |                    |
| -Licensing, Infrastructure &<br>Serv                                | 0.0                               | 0.0                             | 529.0              | 0.0                      | 529.0              |
| <b>FY2026 Governor</b>  | <b>0.0</b>                        | <b>0.0</b>                      | <b>64,602.8</b>    | <b>0.0</b>               | <b>64,602.8</b>    |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Helpdesk & Enterprise Support Component Budget Summary**

**Component: Helpdesk & Enterprise Support**

**Contribution to Department's Mission**

Supports departmental help desk staff by providing the Service Desk / Customer Contact center, common IT ticketing systems, IT process standardization and automation, knowledge management and endpoint engineering for the patching, software deployment and imaging of workstations, and mobile device management.

**Results**

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

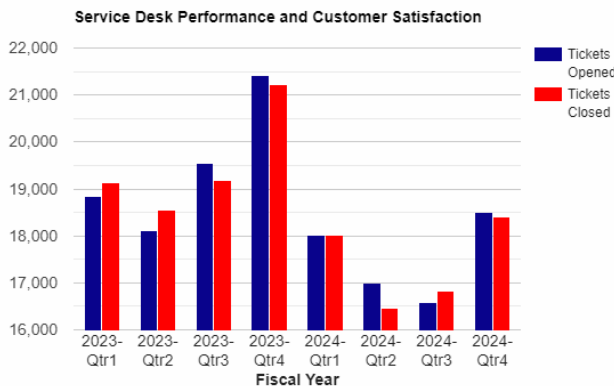
**Core Services**

- End User Services - Manage the enterprise incident and request ticketing system; support hardware deployment and demobilization; provide productivity tools training; software deployment; accounting provisioning and recovery.
- Department Help Desk Services – Tier 1 trouble ticket triage, trouble ticket workflow automation and knowledge transfer across department groups, and end user device management (patching and imaging).

**Measures by Core Service**

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

**1. End User Services - Manage the enterprise incident and request ticketing system; support hardware deployment and demobilization; provide productivity tools training; software deployment; accounting provisioning and recovery.**



**2. Department Help Desk Services – Tier 1 trouble ticket triage, trouble ticket workflow automation and knowledge transfer across department groups, and end user device management (patching and imaging).**

**Major Component Accomplishments in 2024**

- Continued Enterprise implementation of Microsoft Endpoint Configuration Manager (MECM) to departments and onboarded an additional 2,300 workstations. The MECM supports automated patching of workstations and cybersecurity incident response, resulting in a reduction of overall workstation risk scores.
- First touch and routing of tickets routinely occurs within two business hours of the ticket receipt. The Tier 1 team is processing approximately 3,000 requests and 3,000 incident tickets a month.
- Office of Information Technology (OIT) Service Management Tier 1 increased trouble ticket routing efficiency by implementing process improvement. Tier 1 is processing an average of 1,670 interactions per month.



- Created standardized automated workflow for VPN (secure remote network access) requests for State of Alaska employees.
- Completed the roll out of mobile device management which added mobile devices (tablets and cell phones) to the enterprise configuration system and increases the security of State data.
- The OIT Service Management Tier 1 took over the outsourced call center and brought it in-house. This unified all calls to a single OIT Tier 1 call center that receives an average of 1,200 - 1,600 calls per month. This number increases to nearly 3,600 calls per month during the PFD filing season (January – March).
- The OIT Service Management Tier 1 is providing mainframe password resets for all departments and end user password resets for four departments. This has resulted in 2,500 password resets in the last year and reduced departmental staff workload. The OIT will continue to add additional departments to the end user password reset service.

### **Key Component Challenges**

Updating organizational process and system configurations following the migration of 63 Help Desk positions from the centralized teams as directed in the FY2024 budget continues to consume significant resources. This transition presents challenges in the form of reduced operational efficiencies within the departmental Help Desk teams. The Office of Information Technology (OIT) continues to work with the teams to identify ways to reduce their workload.

### **Significant Changes in Results to be Delivered in FY2026**

The Office of Information Technology (OIT) will continue the integration of ticketing and tracking in the ServiceNow platform adding departmentally branded and customized portals for OIT, department Help Desk, and department line of business IT services. The single ticketing system will allow for increased collaboration and ability for the different IT teams to solve incidents and problems more efficiently.

The Service Desk / Customer Contact center will continue to mature as the division provides password reset services to more departments. This allows departmental IT staff more time to focus on other computer related issues.

Department OIT Service Management will collaborate with the ServiceNow team to continue to add automations to AlaskaNow reducing the work needed by departmental help desk and the OIT operations staff.

The OIT will develop chat bots to include artificial intelligence so users will be provided a quick response and accomplish what they need with more efficiency.

### **Statutory and Regulatory Authority**

|                      |                           |
|----------------------|---------------------------|
| AS 44.21.020(9) (10) | Duties of Department      |
| AS 44.21.045         | Information Services Fund |
| AS 44.21.150-170     | Automatic Data Processing |
| AS 44.21.305-390     | Telecommunications        |
| 2 AAC 21             | Information Services      |

| <b>Contact Information</b>  |
|---|
| <b>Contact:</b> Bill Smith, Chief Information Officer<br><b>Phone:</b> (907) 465-2220<br><b>E-mail:</b> bill.smith@alaska.gov |

| Helpdesk & Enterprise Support<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                  |
| Full-time  | 34  | 34                               | Annual Salaries                  | 3,113,745        |
| Part-time  | 0   | 0                                | COLA                             | 56,444           |
| Nonpermanent   | 0   | 0                                | Premium Pay                      | 38,244           |
|  |   |                                  | Annual Benefits                  | 1,991,186        |
|  |   |                                  | <i>Less 6.98% Vacancy Factor</i> | (362,919)        |
|  |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>34</b>   | <b>34</b>                        | <b>Total Personal Services</b>   | <b>4,836,700</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Data Processing Manager 1       | 5         | 0         | 1        | 0        | 6         |
| Data Processing Manager 2       | 2         | 0         | 0        | 0        | 2         |
| Data Processing Manager 3       | 0         | 0         | 1        | 0        | 1         |
| Micro/Net Sp 1                  | 1         | 0         | 1        | 0        | 2         |
| Micro/Net Sp 2                  | 3         | 0         | 0        | 0        | 3         |
| Micro/Net Tc 2                  | 5         | 0         | 5        | 0        | 10        |
| Systems Programmer 1            | 5         | 0         | 0        | 0        | 5         |
| Systems Programmer 2            | 4         | 0         | 0        | 0        | 4         |
| Systems Programmer 3            | 0         | 0         | 1        | 0        | 1         |
| <b>Totals</b>                   | <b>25</b> | <b>0</b>  | <b>9</b> | <b>0</b> | <b>34</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management Plan vs FY2026 Governor</b> |             |  |
|-----------------------------------|-----------------------|------------------------|--------------------------|-------------------------------|--------------------------------------|------------------------|--|-------------|--|
| 1000 Personal Services            | 7,709.7               | 7,942.9                | 7,942.9                  | 4,721.7                       | 4,836.7                              | 4,836.7                | 115.0  | 2.4%        |  |
| 2000 Travel                       | 10.0                  | 15.0                   | 15.0                     | 3.0                           | 15.0                                 | 15.0                   | 12.0   | 400.0%      |  |
| 3000 Services                     | 335.7                 | 3.0                    | 3.0                      | 22.6                          | 10.6                                 | 10.6                   | -12.0  | -53.1%      |  |
| 4000 Commodities                  | 3.1                   | 39.0                   | 39.0                     | 34.0                          | 34.0                                 | 34.0                   | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>8,058.5</b>        | <b>7,999.9</b>         | <b>7,999.9</b>           | <b>4,781.3</b>                | <b>4,896.3</b>                       | <b>4,896.3</b>         | <b>115.0</b>                                     | <b>2.4%</b> |  |
| <b>Fund Sources:</b>              |                       |                        |                          |                               |                                      |                        |  |             |  |
| 1007 I/A Rcpts (Other)            | 534.8                 | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| 1081 Info Svc (Other)             | 7,523.7               | 7,999.9                | 7,999.9                  | 4,781.3                       | 4,896.3                              | 4,896.3                | 115.0  | 2.4%        |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>8,058.5</b>        | <b>7,999.9</b>         | <b>7,999.9</b>           | <b>4,781.3</b>                | <b>4,896.3</b>                       | <b>4,896.3</b>         | <b>115.0</b>                                     | <b>2.4%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                       |                        |                          |                               |                                      |                        |  |             |  |
| Permanent Full Time               | 58                    | 57                     | 57                       | 34                            | 34                                   | 34                     | 0  | 0.0%        |  |
| Permanent Part Time               | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |  |
| Non Permanent                     | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|----------------|-------------------|-------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |             |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized ***** |                 |                |                   |             |            |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |                 |                |                   |             |            |             |                |                  |               |           |          |          |
| 1081 Info Svc   | Enrolled        | 7,999.9        | 7,942.9           | 15.0        | 3.0        | 39.0        | 0.0            | 0.0              | 0.0           | 57        | 0        | 0        |
|   |                 | 7,999.9        |                   |             |            |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>7,999.9</b> | <b>7,942.9</b>    | <b>15.0</b> | <b>3.0</b> | <b>39.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>57</b> | <b>0</b> | <b>0</b> |

|   |        |     |     |     |     |     |     |     |     |    |   |   |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****                  |        |     |     |     |     |     |     |     |     |    |   |   |
| <b>Transfer Five Helpdesk Positions to Administrative Services for Reorganization</b> |        |     |     |     |     |     |     |     |     |    |   |   |
|   | 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

|   |      |     |     |     |     |     |     |     |     |   |   |   |
|---|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Transfer Authority from Chief Information Officer to Align with Anticipated Expenditures</b> |      |     |     |     |     |     |     |     |     |   |   |   |
| 1081 Info Svc   | Trin | 2.6 | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer authority to align with anticipated expenditures.

|   |     |     |     |       |      |      |     |     |     |   |   |   |
|---|-----|-----|-----|-------|------|------|-----|-----|-----|---|---|---|
| <b>Align Authority for Anticipated Expenditures</b> |     |     |     |       |      |      |     |     |     |   |   |   |
|   | 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.

|   |       |          |          |     |     |     |     |     |     |     |   |   |
|---|-------|----------|----------|-----|-----|-----|-----|-----|-----|-----|---|---|
| <b>Transfer Multiple Positions to Licensing Infrastructure &amp; Servers for Reorganization</b> |       |          |          |     |     |     |     |     |     |     |   |   |
| 1081 Info Svc   | Trout | -3,221.2 | -3,221.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18 | 0 | 0 |

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**  
**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 |          | NP       |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |             |             |                |                  |               | PFT       | PPT      |          |
| 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  |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,781.3</b> | <b>4,721.7</b>    | <b>3.0</b>  | <b>22.6</b> | <b>34.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>34</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****  |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |            |                |                   |             |             |             |                |                  |               |           |          |          |
| 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   |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                |                   |             |             |             |                |                  |               |           |          |          |
| 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. |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,896.3</b> | <b>4,836.7</b>    | <b>15.0</b> | <b>10.6</b> | <b>34.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>34</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****   |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>4,896.3</b> | <b>4,836.7</b>    | <b>15.0</b> | <b>10.6</b> | <b>34.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>34</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Helpdesk & Enterprise Support (3412)

| Line Number                      | Line Name                |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                   |   | 10.0           | 3.0                    | 15.0            |
| Object Class                     | Servicing Agency         | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                          |   | <b>10.0</b>    | <b>3.0</b>             | <b>15.0</b>     |
| 2000                             | In-State Employee Travel | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 10.0           | 3.0                    | 15.0            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Helpdesk & Enterprise Support (3412)

| Line Number                        | Line Name              |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services               |   | 335.7          | 22.6                   | 10.6            |
| Object Class                       | Servicing Agency       | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                        |   | <b>335.7</b>   | <b>22.6</b>            | <b>10.6</b>     |
| 3003                               | Information Technology | Software licensing and maintenance, training, and consulting.   | 332.6          | 12.0                   | 0.5             |
| 3004                               | Telecommunications     | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 2.8            | 9.1                    | 8.6             |
| 3006                               | Delivery Services      | Freight, courier services, and postage.   | 0.1            | 1.5                    | 1.5             |
| 3011                               | Other Services         | Program management/consulting.  | 0.2            | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Helpdesk & Enterprise Support (3412)

| <b>Line Number</b>                    | <b>Line Name</b>        |  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |  | 3.1                   | 34.0                          | 34.0                   |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>                                       | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>3.1</b>            | <b>34.0</b>                   | <b>34.0</b>            |
| 4000                                  | Business                | Uncollectible Information Services Fund (ISF) authority. | 3.1                   | 34.0                          | 30.0                   |
| 4000                                  | Business                | Uncollectible Information Services Fund (ISF) authority. | 0.0                   | 0.0                           | 4.0                    |



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Helpdesk & Enterprise Support (3412)

| Revenue Type (OMB Fund Code)<br>Revenue Source             | Component                                       | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                     |   |  | <b>534.8</b>   | <b>0.0</b>                | <b>0.0</b>      |
| 5301 Inter-Agency Receipts                                 | Admin - Administrative Services (46)            | Line of Business.  | 352.1          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                 | Admin - Motor Vehicles (2348)                   | Line of Business.  | 182.6          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                 | NatRes - Department-wide                        | After hours support for fire.                            | 0.1            | 0.0                       | 0.0             |
| <b>6081 Info Svc (1081 Info Svc)</b>                       |   |  | <b>7,375.0</b> | <b>4,781.3</b>            | <b>4,896.3</b>  |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Accounting (3134)                       | Core Services.   | 44.3           | 28.7                      | 28.4            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Administrative Hearings (2771)          | Core Services.   | 7.5            | 4.9                       | 4.8             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Administrative Services (46)            | Core Services.   | 5.5            | 3.6                       | 3.5             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Alaska Public Offices Comm (70)         | Core Services.   | 4.3            | 2.8                       | 2.7             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Finance (59)                            | Core Services.   | 63.9           | 41.4                      | 40.9            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Helpdesk & Enterprise Support (3412)    | Uncollectible Information Services Fund (ISF) authority. | 0.0            | 0.0                       | 4.0             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Labor Relations (58)                    | Core Services.   | 3.5            | 2.3                       | 2.3             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Motor Vehicles (2348)                   | Core Services.   | 74.9           | 48.7                      | 48.1            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - OFC of Procure. Property. Mngmt. (3291) | Core Services.   | 29.2           | 18.9                      | 18.7            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Office of Public Advocacy (43)          | Core Services.   | 88.5           | 57.4                      | 56.8            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Office of the Commissioner (45)         | Core Services.   | 3.5            | 2.3                       | 2.3             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Personnel (56)                          | Core Services.   | 44.8           | 29.0                      | 28.7            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Print Services (2333)                   | Core Services.   | 2.5            | 1.6                       | 1.6             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Public Defender Agency (1631)           | Core Services.   | 106.1          | 68.8                      | 68.0            |
| 6654 Information Services Fund Statutory                   | Admin - Retirement and Benefits                 | Core Services.   | 64.9           | 42.1                      | 41.6            |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Helpdesk & Enterprise Support (3412)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                    | Comment        | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|------------------------------|----------------|----------------|---------------------------|-----------------|
| Operating I/A Rec                              | (64)                         |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Admin - Risk Management (71) | Core Services. | 3.0            | 2.0                       | 1.9             |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Commerce - Department-wide   | Core Services. | 250.5          | 162.5                     | 180.9           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Correct - Department-wide    | Core Services. | 770.0          | 499.6                     | 511.5           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Courts - Department-wide     | Core Services. | 4.0            | 2.6                       | 2.6             |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | E&ED - Department-wide       | Core Services. | 119.2          | 77.3                      | 84.8            |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | EnvCon - Department-wide     | Core Services. | 258.8          | 167.9                     | 184.5           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | FCS - Department-wide        | Core Services. | 958.1          | 621.6                     | 640.5           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | FishGm - Department-wide     | Core Services. | 599.2          | 388.8                     | 392.7           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Gov - Department-wide        | Core Services. | 45.3           | 29.4                      | 27.9            |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Health - Department-wide     | Core Services. | 773.5          | 501.8                     | 545.5           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Labor - Department-wide      | Core Services. | 323.4          | 209.8                     | 213.2           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Law - Department-wide        | Core Services. | 278.1          | 180.4                     | 189.6           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Legis - Department-wide      | Core Services. | 72.5           | 47.1                      | 48.4            |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | M&VA - Department-wide       | Core Services. | 113.4          | 72.3                      | 0.0             |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | NatRes - Department-wide     | Core Services. | 459.7          | 298.2                     | 308.5           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | PubSaf - Department-wide     | Core Services. | 504.9          | 327.6                     | 339.0           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Rev - Department-wide        | Core Services. | 228.3          | 145.9                     | 153.8           |
| Operating I/A Rec                              |                              |                |                |                           |                 |
| 6654 Information Services Fund Statutory       | Trans - Department-wide      | Core Services. | 1,069.7        | 694.0                     | 718.6           |
| Operating I/A Rec                              |                              |                |                |                           |                 |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Helpdesk & Enterprise Support (3412)

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Helpdesk & Enterprise Support (3412)  
**RDU:** Office of Information Technology (653)

| PCN    | Job Class Title           | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 026301 | Data Processing Manager 3 | FT          | A           | SS        | Juneau    | 205          | 24J / K      | 12.0        |               | 136,783         | 5,774 | 0           | 80,189          | 222,746     | 0          |
| 026614 | Data Processing Manager 1 | FT          | A           | SS        | Juneau    | 205          | 22O / P      | 12.0        |               | 139,947         | 6,012 | 2,483       | 82,487          | 230,929     | 0          |
| 026616 | Micro/Net Tc 2            | FT          | A           | GP        | Anchorage | 200          | 16B          | 12.0        |               | 60,138          | 0     | 2,081       | 44,394          | 106,613     | 0          |
| 026624 | Micro/Net Sp 1            | FT          | A           | GP        | Anchorage | 200          | 18N / O      | 12.0        |               | 97,779          | 0     | 2,069       | 59,709          | 159,557     | 0          |
| 026639 | Micro/Net Tc 2            | FT          | A           | GP        | Juneau    | 205          | 16M / N      | 12.0        |               | 87,407          | 0     | 3,143       | 55,925          | 146,475     | 0          |
| 026640 | Micro/Net Sp 1            | FT          | A           | GP        | Juneau    | 205          | 18B          | 12.0        |               | 72,599          | 0     | 2,196       | 49,512          | 124,307     | 0          |
| 026641 | Micro/Net Tc 2            | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 60,138          | 0     | 606         | 43,793          | 104,537     | 0          |
| 026642 | Micro/Net Tc 2            | FT          | A           | GP        | Juneau    | 205          | 16B / C      | 12.0        |               | 65,000          | 0     | 5,597       | 47,804          | 118,401     | 0          |
| 026645 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22N / O      | 12.0        |               | 129,085         | 5,555 | 2,521       | 78,082          | 215,243     | 0          |
| 026649 | Micro/Net Tc 2            | FT          | A           | GP        | Juneau    | 205          | 16J / K      | 12.0        |               | 80,116          | 0     | 2,762       | 52,802          | 135,680     | 0          |
| 030228 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20A / B      | 12.0        |               | 79,150          | 0     | 432         | 51,461          | 131,043     | 0          |
| 052074 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20B / C      | 12.0        |               | 79,455          | 0     | 0           | 51,409          | 130,864     | 0          |
| 060360 | Micro/Net Tc 2            | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 60,138          | 0     | 2,313       | 44,488          | 106,939     | 0          |
| 060657 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22B / C      | 12.0        |               | 101,262         | 4,274 | 0           | 65,732          | 171,268     | 0          |
| 061447 | Micro/Net Sp 2            | FT          | A           | GP        | Anchorage | 200          | 20A / B      | 12.0        |               | 79,197          | 0     | 0           | 51,304          | 130,501     | 0          |
| 061913 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20D / E      | 12.0        |               | 87,148          | 0     | 1,956       | 55,336          | 144,440     | 0          |
| 073045 | Systems Programmer 2      | FT          | A           | SS        | Anchorage | 200          | 22L          | 12.0        |               | 119,829         | 5,058 | 0           | 73,288          | 198,175     | 0          |
| 075016 | Micro/Net Tc 2            | FT          | A           | GP        | Juneau    | 205          | 16B          | 12.0        |               | 63,141          | 0     | 1,774       | 45,491          | 110,406     | 0          |
| 075490 | Micro/Net Tc 2            | FT          | A           | GP        | Juneau    | 205          | 16K / L      | 12.0        |               | 82,000          | 0     | 3,786       | 53,986          | 139,772     | 0          |
| 100284 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22B          | 12.0        |               | 90,539          | 0     | 0           | 55,920          | 146,459     | 0          |
| 100432 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22B          | 12.0        |               | 90,539          | 0     | 0           | 55,920          | 146,459     | 0          |
| 111340 | Systems Programmer 3      | FT          | A           | SS        | Juneau    | 205          | 23B          | 12.0        |               | 110,386         | 4,659 | 0           | 69,445          | 184,490     | 0          |
| 114268 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20A / B      | 12.0        |               | 79,055          | 0     | 432         | 51,422          | 130,909     | 0          |
| 115325 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22B / C      | 12.0        |               | 101,439         | 4,282 | 0           | 65,804          | 171,525     | 0          |
| 121382 | Micro/Net Tc 2            | FT          | A           | GP        | Anchorage | 100          | 16A / B      | 12.0        |               | 60,684          | 0     | 1,365       | 44,325          | 106,374     | 0          |
| 123804 | Data Processing Manager 2 | FT          | A           | SS        | Anchorage | 100          | 23M          | 12.0        |               | 132,600         | 5,597 | 0           | 78,486          | 216,683     | 0          |
| 250122 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22P          | 12.0        |               | 136,178         | 5,766 | 432         | 80,118          | 222,494     | 0          |
| 250185 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22C / D      | 12.0        |               | 103,376         | 4,382 | 432         | 66,768          | 174,958     | 0          |
| 250406 | Micro/Net Sp 2            | FT          | A           | GP        | Anchorage | 200          | 20G          | 12.0        |               | 93,386          | 0     | 0           | 57,079          | 150,465     | 0          |
| 251561 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22B          | 12.0        |               | 90,539          | 0     | 432         | 56,096          | 147,067     | 0          |
| 252496 | Micro/Net Sp 2            | FT          | A           | GP        | Anchorage | 200          | 20B / C      | 12.0        |               | 79,559          | 0     | 0           | 51,451          | 131,010     | 0          |
| 253738 | Data Processing Manager 2 | FT          | A           | SS        | Anchorage | 200          | 23J          | 12.0        |               | 120,474         | 5,085 | 0           | 73,551          | 199,110     | 0          |
| 253769 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20C / D      | 12.0        |               | 84,541          | 0     | 1,432       | 54,062          | 140,035     | 0          |
| 253770 | Micro/Net Tc 2            | FT          | A           | GP        | Anchorage | 200          | 16B          | 12.0        |               | 60,138          | 0     | 0           | 43,547          | 103,685     | 0          |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

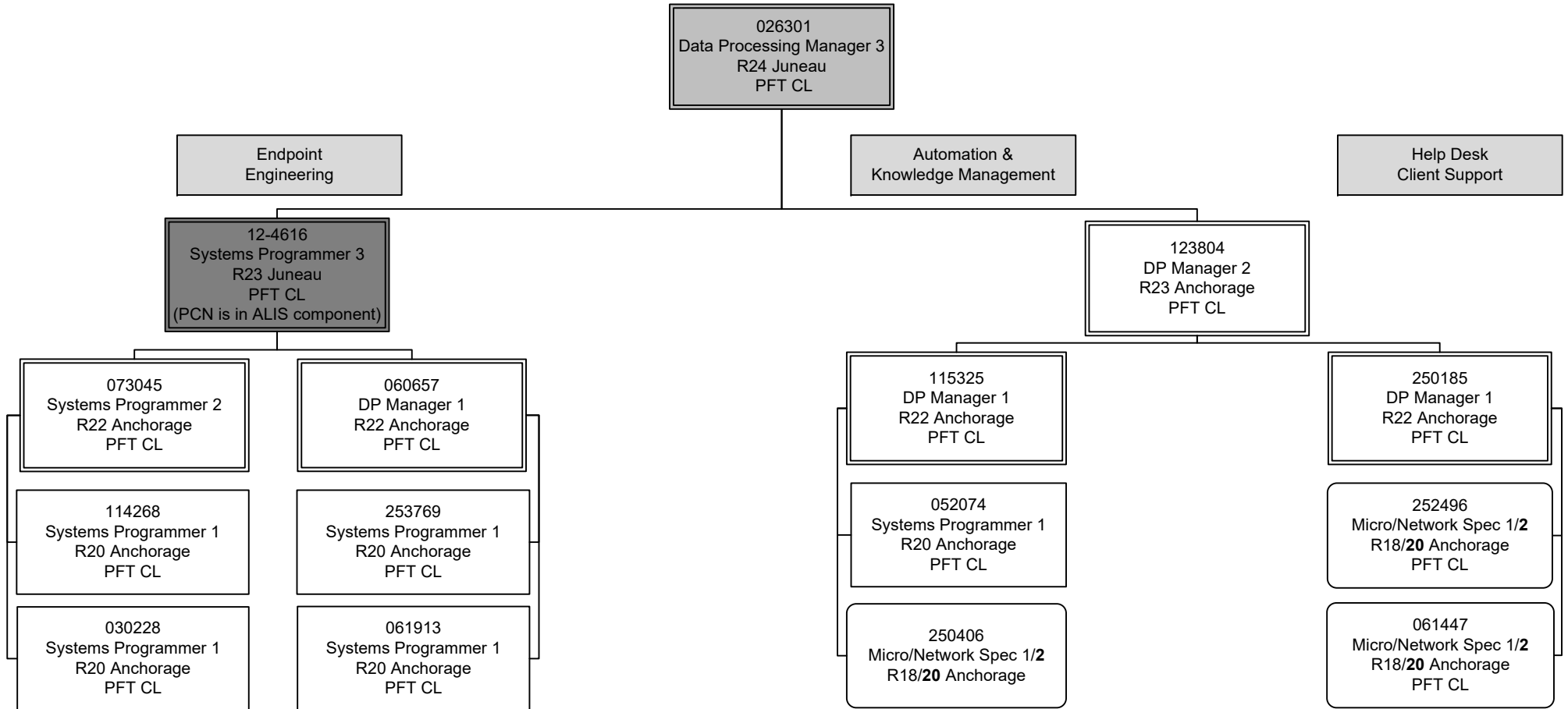
**Personal Services Expenditure Detail**  
**Department of Administration**

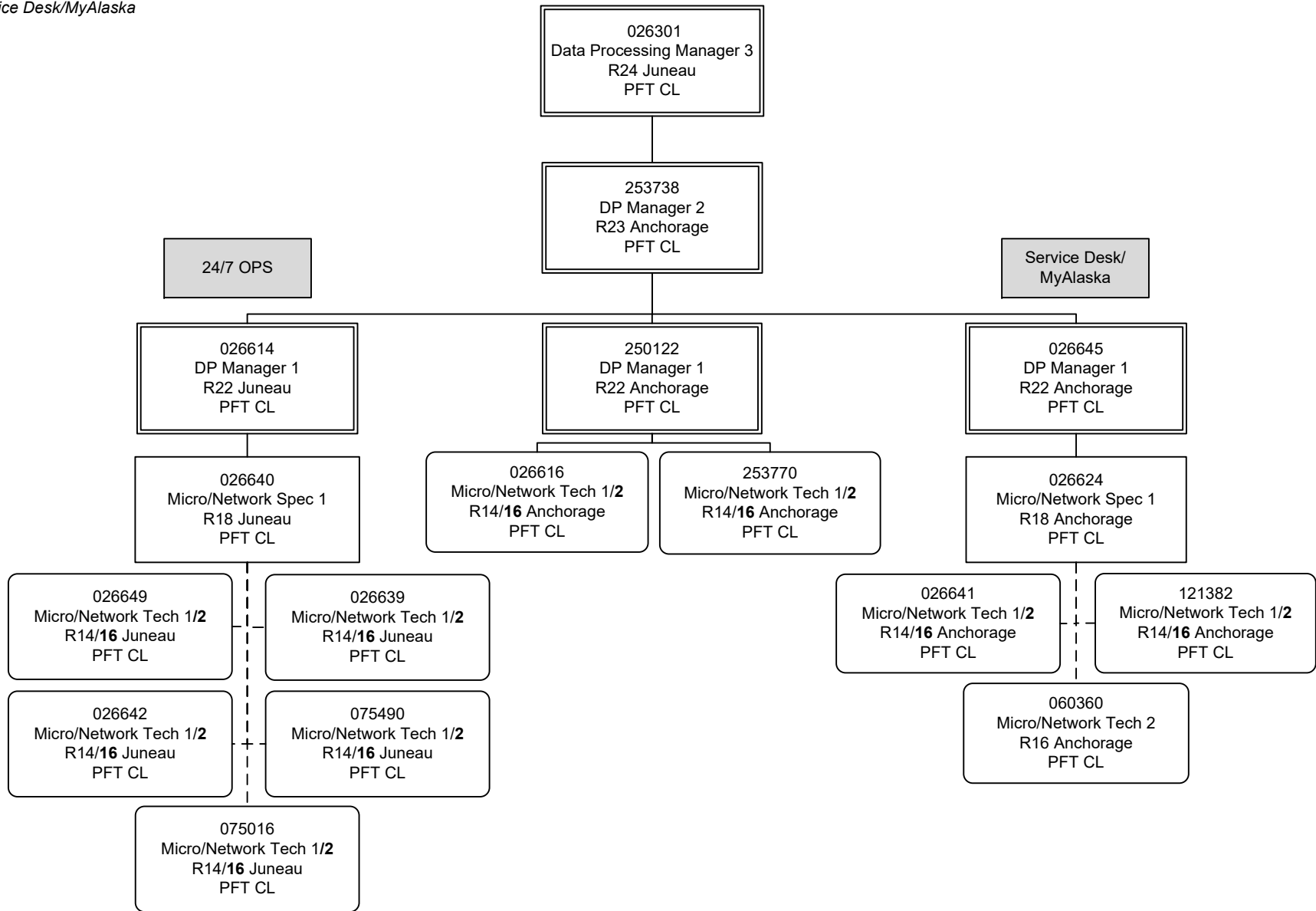
**Scenario:** FY2026 Governor (22363)  
**Component:** Helpdesk & Enterprise Support (3412)  
**RDU:** Office of Information Technology (653)

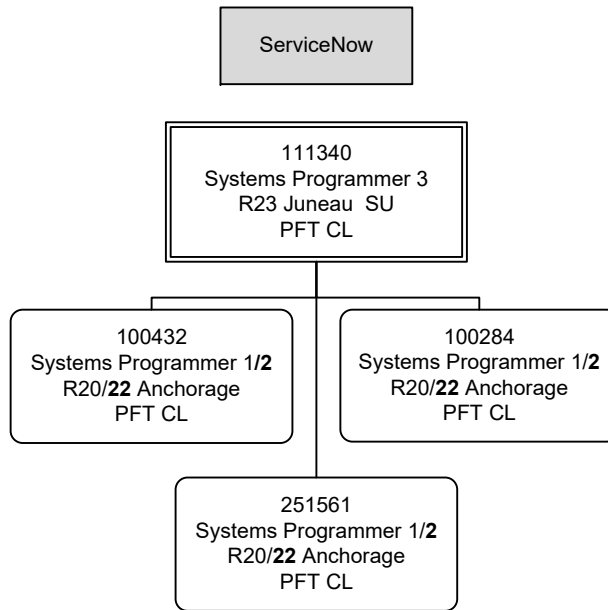
| PCN | Job Class Title                 | Time Status            | Retire Code | Barg Unit      | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs                               | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
|     |                                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                | 3,113,745  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 56,444     |
|     | <b>Full Time Positions:</b>     | 34                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                 | 38,244     |
|     | <b>Part Time Positions:</b>     | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 1,991,186  |
|     | <b>Non Permanent Positions:</b> | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Positions in Component:</b>  | 34                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Total Component Months:</b>  | 408.0                  |             |                |          |              |              |             |               |                 |      |             |                 |   |            |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 5,199,619  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 6.98%:</b> | (362,919)  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 4,836,700  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0          |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 4,836,700  |

| <b>PCN Funding Sources:</b>    | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--------------------------------|--------------------|---------------------|----------------|
| 1081 Information Services Fund | 5,199,619          | 4,836,700           | 100.00%        |
| <b>Total PCN Funding:</b>      | <b>5,199,619</b>   | <b>4,836,700</b>    | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.









# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Information Technology Strategic Support Component Budget Summary**

**Component: Information Technology Strategic Support****Contribution to Department's Mission**

Provides information security, compliance monitoring, incident response, consulting, and support across the State of Alaska environment.

**Core Services**

- Secure and assure the integrity of state information, engineer secure solutions to benefit the State, and respond appropriately to all security incidents to mitigate impact.

**Major Component Accomplishments in 2024**

- Maintained and improved centralized security tools in a unified Security Incident and Event Management (SIEM) platform. Converted rapid implementation project to operational status that has proven to increase efficiency in risk mitigation and operational coordination across participating agencies improving executive branch cybersecurity.
- Implemented automated Denial of Service (DOS) protections to ensure availability of critical IT systems, and successfully defeated several DOS attacks.
- Continued to analyze increased enterprise security logs which provided the State with visibility to effectively meet compliance and security requirements.
- Matured 24 hour, seven days a week Security Operations Center (SOC) leveraging enterprise SIEM and drastically reducing response times and time to resolve security events.
- Matured communication and visibility to stakeholders through a now operational enterprise wide framework and governance process that includes representatives from the departments.
- Updated incident response process, policy, and training across agencies.
- Upgraded internal firewall programming and configurations to improve State security posture.
- Continued End User Awareness training to prepare State staff to deal with cybersecurity threats.
- Assisted other departments with development of System Security Plans to ensure systems are implemented with appropriate security controls in place.

**Key Component Challenges**

Asset visibility and management of aging assets remain a cybersecurity challenge. Office of Information Technology (OIT) will spend time and resources improving asset discovery to create a comprehensive statewide inventory that will inform our cybersecurity maturity assessment.

Maturity of Alaska's security program depends on the OIT maintaining efficient and state of the art tools, but also depends on the retention and investment to provide skill development to a team of highly technical and skilled security workforce. The field of cyber security is a highly competitive market, and will be challenged for employee retention and attraction of new talent, which is a scarce resource in Alaska.

The rapid evolution of technology and systems using Artificial Intelligence require continued attention.

**Significant Changes in Results to be Delivered in FY2026**

The Office of Information Technology (OIT) will continue to develop the cyber security program and implement process improvements to protect Alaskans. Additionally, the State Security Office will continue to adapt to the increasing impact of Artificial Intelligence and the challenge it poses from external threats. The OIT will continue to work with the Enterprise Cybersecurity Advisory Group (ECAG) and the Information Technology Advisory Committee (ITAC) to increase the focus on balancing business needs with information security through integration and partnership with our State agencies.

In FY2026, the OIT also anticipates significant advancements in the State's cybersecurity posture through several key initiatives. The OIT will enhance end-user cybersecurity awareness training to ensure all employees are well-versed in recognizing and mitigating potential threats. Cybersecurity policies will undergo critical updates to align with the latest industry standards and regulatory requirements, ensuring robust protection of the State's digital assets. Finally, the OIT will refine the cybersecurity incident response planning to improve preparedness and response capabilities in the event of a security breach. These efforts collectively aim to fortify state organization's resilience against cyber threats and safeguard operational integrity.

### Statutory and Regulatory Authority

|                             |                           |
|-----------------------------|---------------------------|
| AS 44.21.020(9) (10)        | Duties of Department      |
| AS 44.21.045                | Information Services Fund |
| AS 44.21.150-170            | Automatic Data Processing |
| AS 44.21.305-390            | Telecommunications        |
| 2 AAC 21                    | Information Services      |
| AS 26.23.010-240 and 900(2) | Alaska Disaster Act       |

| Contact Information  |
|--|
| <p><b>Contact:</b> Bill Smith, Chief Information Officer<br/><b>Phone:</b> (907) 465-2220<br/><b>E-mail:</b> bill.smith@alaska.gov</p> |

| Information Technology Strategic Support<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                  |
| Full-time   | 11  | 11                               | Annual Salaries                  | 1,312,323        |
| Part-time   | 0   | 0                                | COLA                             | 22,673           |
| Nonpermanent  | 0   | 0                                | Premium Pay                      | 37,396           |
|   |   |                                  | Annual Benefits                  | 780,903          |
|   |   |                                  | <i>Less 3.96% Vacancy Factor</i> | <i>(85,295)</i>  |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>11</b>   | <b>11</b>                        | <b>Total Personal Services</b>   | <b>2,068,000</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Data Processing Manager 1       | 1         | 0         | 0        | 0        | 1         |
| Micro/Net Sp 1                  | 1         | 0         | 0        | 0        | 1         |
| Systems Programmer 2            | 2         | 0         | 2        | 0        | 4         |
| Systems Programmer 3            | 3         | 0         | 1        | 1        | 5         |
| <b>Totals</b>                   | <b>7</b>  | <b>0</b>  | <b>3</b> | <b>1</b> | <b>11</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 1,899.2        | 2,168.1         | 2,168.1           | 1,978.6                | 2,068.0                       | 2,068.0         | 89.4                                      | 4.5%        |  |
| 2000 Travel                       | 25.6           | 10.0            | 10.0              | 8.8                    | 15.0                          | 15.0            | 6.2                                       | 70.5%       |  |
| 3000 Services                     | 3,862.9        | 2,655.5         | 2,655.5           | 3,443.0                | 3,387.8                       | 3,387.8         | -55.2                                     | -1.6%       |  |
| 4000 Commodities                  | 0.3            | 10.0            | 10.0              | 10.0                   | 17.0                          | 17.0            | 7.0                                       | 70.0%       |  |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>5,788.0</b> | <b>4,843.6</b>  | <b>4,843.6</b>    | <b>5,440.4</b>         | <b>5,487.8</b>                | <b>5,487.8</b>  | <b>47.4</b>                               | <b>0.9%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1004 Gen Fund (UGF)               | 989.9          | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 1007 I/A Rcpts (Other)            | 50.0           | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 1081 Info Svc (Other)             | 4,748.1        | 4,843.6         | 4,843.6           | 5,440.4                | 5,487.8                       | 5,487.8         | 47.4                                      | 0.9%        |  |
| <b>Unrestricted General (UGF)</b> | <b>989.9</b>   | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>4,798.1</b> | <b>4,843.6</b>  | <b>4,843.6</b>    | <b>5,440.4</b>         | <b>5,487.8</b>                | <b>5,487.8</b>  | <b>47.4</b>                               | <b>0.9%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 11             | 11              | 11                | 11                     | 11                            | 11              | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|-----------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc   | Enrolled        | 4,843.6        | 2,168.1           | 10.0        | 2,655.5        | 10.0        | 0.0            | 0.0              | 0.0           | 11        | 0        | 0        |
|   |                 | 4,843.6        |                   |             |                |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>4,843.6</b> | <b>2,168.1</b>    | <b>10.0</b> | <b>2,655.5</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Authority from Licensing Infrastructure &amp; Servers to Align with Anticipated Expenditures</b>  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc   | Trin            | 230.4          | 0.0               | 0.0         | 230.4          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |                 | 230.4          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer authority to align with anticipated expenditures.  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Authority from Chief Information Officer to Align with Anticipated Expenditures</b>   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc   | Trin            | 366.4          | 0.0               | 0.0         | 366.4          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |                 | 366.4          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer authority to align with anticipated expenditures.  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
|   | 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. |                 |                |                   |             |                |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>5,440.4</b> | <b>1,978.6</b>    | <b>8.8</b>  | <b>3,443.0</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc   | SalAdj          | 47.4           | 47.4              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |                 | 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**  
**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 |          | NP       |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 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. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,487.8</b> | <b>2,068.0</b>    | <b>15.0</b> | <b>3,387.8</b> | <b>17.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>5,487.8</b> | <b>2,068.0</b>    | <b>15.0</b> | <b>3,387.8</b> | <b>17.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Information Technology Strategic Support (3413)

| Line Number                      | Line Name                    |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                       |  | 25.6           | 8.8                    | 15.0            |
| Object Class                     | Servicing Agency             | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>25.6</b>    | <b>8.8</b>             | <b>15.0</b>     |
| 2002                             | Out of State Employee Travel | Operating expenditures from the multi-year operating appropriation for Security Monitoring Services. | 25.6           | 8.8                    | 15.0            |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Information Technology Strategic Support (3413)

| Line Number                        | Line Name              |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services               |   | 3,862.9        | 3,443.0                | 3,387.8         |
| Object Class                       | Servicing Agency       | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                        |   | <b>3,862.9</b> | <b>3,443.0</b>         | <b>3,387.8</b>  |
| 3003                               | Information Technology | Operating expenditures from the multi-year operating appropriation for Security Monitoring Services.  | 3,832.6        | 3,424.0                | 3,371.6         |
| 3004                               | Telecommunications     | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 1.3            | 2.0                    | 1.4             |
| 3006                               | Delivery Services      | Freight, courier services, and postage.   | 0.1            | 1.0                    | 0.4             |
| 3010                               | Equipment/Machinery    | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 28.8           | 16.0                   | 14.4            |
| 3011                               | Other Services         | Print/Copy/Graphics.  | 0.1            | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Information Technology Strategic Support (3413)

| <b>Line Number</b>  | <b>Line Name</b>        |  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                | Commodities             |  | 0.3                   | 10.0                          | 17.0                   |
| <b>Object Class</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|                     |                         | <b>4000 Commodities Detail Totals</b>  | <b>0.3</b>            | <b>10.0</b>                   | <b>17.0</b>            |
| 4000                | Business                | General business supplies such as office consumables, furniture, and computer equipment. | 0.3                   | 10.0                          | 17.0                   |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Information Technology Strategic Support (3413)

| Revenue Type (OMB Fund Code)<br>Revenue Source             | Component                                       | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                     |   |  | <b>50.0</b>    | <b>0.0</b>                | <b>0.0</b>      |
| 5301 Inter-Agency Receipts                                 | Rev - Department-wide                           | PCI Compliance.  | 9.7            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                 | Rev - Department-wide                           | Released encumbrance from reimbursable services agreement. | 40.3           | 0.0                       | 0.0             |
| <b>6081 Info Svc (1081 Info Svc)</b>                       |   |  | <b>4,663.3</b> | <b>5,440.4</b>            | <b>6,768.1</b>  |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Accounting (3134)                       | Core Services.   | 28.0           | 32.7                      | 32.3            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Administrative Hearings (2771)          | Core Services.   | 4.8            | 5.6                       | 5.5             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Administrative Services (46)            | Core Services.   | 3.5            | 4.1                       | 4.0             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Alaska Public Offices Comm (70)         | Core Services.   | 2.7            | 3.2                       | 3.1             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Finance (59)                            | Core Services.   | 40.4           | 47.2                      | 46.6            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Labor Relations (58)                    | Core Services.   | 2.2            | 2.6                       | 2.6             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Motor Vehicles (2348)                   | Core Services.   | 47.4           | 55.3                      | 54.7            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - OFC of Procure. Property. Mngmt. (3291) | Core Services.   | 18.4           | 21.5                      | 21.3            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Office of Public Advocacy (43)          | Core Services.   | 56.0           | 65.3                      | 64.6            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Office of the Commissioner (45)         | Core Services.   | 2.2            | 2.6                       | 2.6             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Personnel (56)                          | Core Services.   | 28.3           | 33.0                      | 32.7            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Print Services (2333)                   | Core Services.   | 1.6            | 1.9                       | 1.8             |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Public Defender Agency (1631)           | Core Services.   | 67.1           | 78.3                      | 77.4            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Retirement and Benefits (64)            | Core Services.   | 41.0           | 47.9                      | 47.3            |
| 6654 Information Services Fund Statutory Operating I/A Rec | Admin - Risk Management (71)                    | Core Services.   | 1.9            | 2.2                       | 2.2             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Information Technology Strategic Support (3413)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component                  | Comment          | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|----------------------------|------------------|----------------|---------------------------|-----------------|
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Commerce - Department-wide | Core Services.   | 158.3          | 184.9                     | 206.0           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Correct - Department-wide  | Core Services.   | 486.7          | 568.4                     | 582.3           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Courts - Department-wide   | Core Services.   | 2.5            | 2.9                       | 3.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | E&ED - Department-wide     | Core Services.   | 75.3           | 88.0                      | 96.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | EnvCon - Department-wide   | Core Services.   | 163.6          | 191.0                     | 210.0           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | FCS - Department-wide      | Core Services.   | 605.6          | 707.4                     | 728.3           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | FishGm - Department-wide   | Core Services.   | 378.8          | 442.4                     | 446.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Gov - Department-wide      | Core Services.   | 28.6           | 33.4                      | 31.8            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Health - Department-wide   | Core Services.   | 489.0          | 571.0                     | 620.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Labor - Department-wide    | Core Services.   | 204.4          | 238.7                     | 242.7           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Law - Department-wide      | Core Services.   | 175.8          | 205.3                     | 215.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Legis - Department-wide    | Core Services.   | 45.9           | 53.6                      | 55.1            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | M&VA - Department-wide     | Core Services.   | 71.7           | 82.2                      | 0.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | NatRes - Department-wide   | Core Services.   | 290.6          | 339.3                     | 351.2           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | PubSaf - Department-wide   | Core Services.   | 319.2          | 372.8                     | 385.8           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Rev - Department-wide      | Core Services.   | 144.3          | 166.0                     | 175.1           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Trans - Department-wide    | Core Services.   | 676.2          | 789.7                     | 817.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Accounting (3134)  | FOIA collection. | 1.3            | 0.0                       | 0.0             |
| 6654 Information Services Fund Statutory                      | FishGm - Department-wide   | FOIA collection. | 0.0            | 0.0                       | 0.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Information Technology Strategic Support (3413)

| <b>Revenue Type (OMB Fund Code)</b>      |                  |                                     |                       | <b>FY2025</b>          |                        |
|--|------------------|-------------------------------------|-----------------------|------------------------|------------------------|
| <b>Revenue Source</b>                    | <b>Component</b> | <b>Comment</b>                      | <b>FY2024 Actuals</b> | <b>Management Plan</b> | <b>FY2026 Governor</b> |
| Operating I/A Rec                        |                  |                                     |                       |                        |                        |
| 6654 Information Services Fund Statutory |                  | Protect Statewide IT Infrastructure | 0.0                   | 0.0                    | 1,200.0                |
| Operating I/A Rec                        |                  | and Data (Increment request).       |                       |                        |                        |

**Personal Services Expenditure Detail**  
**Department of Administration**

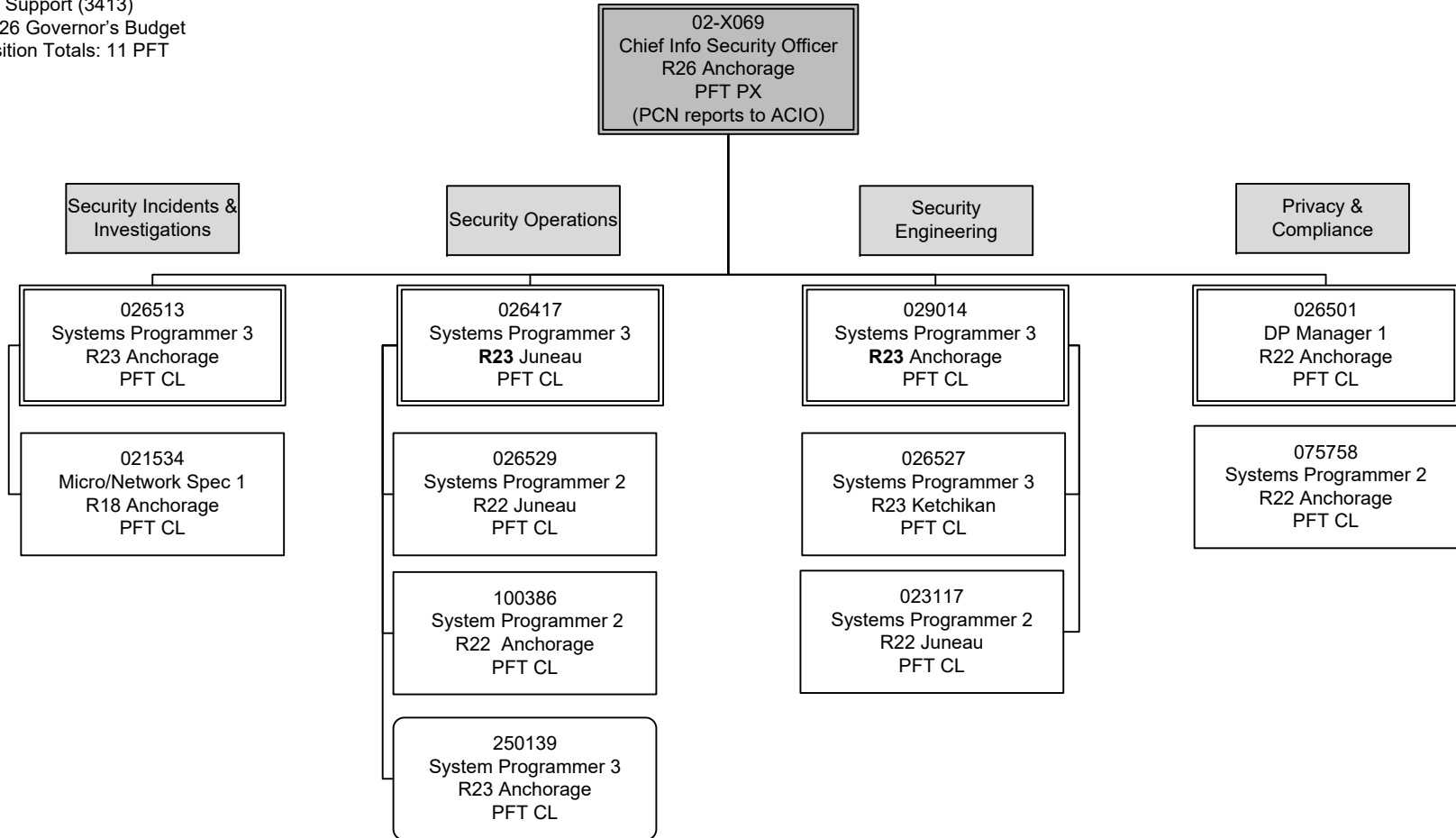
**Scenario:** FY2026 Governor (22363)  
**Component:** Information Technology Strategic Support (3413)  
**RDU:** Office of Information Technology (653)

| PCN    | Job Class Title           | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021534 | Micro/Net Sp 1            | FT          | A           | GP        | Anchorage | 200          | 18L / M      | 12.0        |               | 93,104          | 0     | 0           | 56,964          | 150,068     | 0          |
| 023117 | Systems Programmer 2      | FT          | A           | GP        | Juneau    | 205          | 22K / L      | 12.0        |               | 123,604         | 0     | 800         | 69,703          | 194,107     | 0          |
| 026417 | Systems Programmer 3      | FT          | A           | SS        | Juneau    | 205          | 23L          | 12.0        |               | 144,082         | 6,311 | 5,432       | 85,370          | 241,195     | 0          |
| 026501 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22B / C      | 12.0        |               | 101,351         | 4,405 | 3,000       | 66,989          | 175,745     | 0          |
| 026513 | Systems Programmer 3      | FT          | A           | SS        | Anchorage | 200          | 23O          | 12.0        |               | 141,357         | 6,196 | 5,432       | 84,261          | 237,246     | 0          |
| 026527 | Systems Programmer 3      | FT          | A           | GP        | Ketchikan | 200          | 23M / N      | 12.0        |               | 133,887         | 0     | 5,000       | 75,598          | 214,485     | 0          |
| 026529 | Systems Programmer 2      | FT          | A           | GP        | Juneau    | 205          | 22F          | 12.0        |               | 108,927         | 0     | 5,000       | 65,439          | 179,366     | 0          |
| 029014 | Systems Programmer 3      | FT          | A           | SS        | Anchorage | 200          | 23L / M      | 12.0        |               | 131,485         | 5,761 | 5,000       | 80,067          | 222,313     | 0          |
| 075758 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22L / M      | 12.0        |               | 121,865         | 0     | 432         | 68,846          | 191,143     | 0          |
| 100386 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22D / E      | 12.0        |               | 97,349          | 0     | 2,300       | 59,628          | 159,277     | 0          |
| 250139 | Systems Programmer 3      | FT          | A           | GP        | Anchorage | 200          | 23G / J      | 12.0        |               | 115,312         | 0     | 5,000       | 68,038          | 188,350     | 0          |

|                                 | Total Positions | New | Deleted | Total Salary Costs:                       | 1,312,323 |
|---------------------------------|-----------------|-----|---------|---|-----------|
| <b>Full Time Positions:</b>     | 11              | 0   | 0       | <b>Total COLA:</b>                        | 22,673    |
| <b>Part Time Positions:</b>     | 0               | 0   | 0       | <b>Total Premium Pay:</b>                 | 37,396    |
| <b>Non Permanent Positions:</b> | 0               | 0   | 0       | <b>Total Benefits:</b>                    | 780,903   |
| <b>Positions in Component:</b>  | 11              | 0   | 0       | <b>Total Pre-Vacancy:</b>                 | 2,153,295 |
|                                 |                 |     |         | <b>Minus Vacancy Adjustment of 3.96%:</b> | (85,295)  |
|                                 |                 |     |         | <b>Total Post-Vacancy:</b>                | 2,068,000 |
| <b>Total Component Months:</b>  | 132.0           |     |         | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |                 |     |         | <b>Personal Services Line 100:</b>        | 2,068,000 |

| PCN Funding Sources:           | Pre-Vacancy      | Post-Vacancy     | Percent        |
|--------------------------------|------------------|------------------|----------------|
| 1081 Information Services Fund | 2,153,295        | 2,068,000        | 100.00%        |
| <b>Total PCN Funding:</b>      | <b>2,153,295</b> | <b>2,068,000</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



# **State of Alaska FY2026 Governor’s Operating Budget**

## **Department of Administration Licensing, Infrastructure & Servers Component Budget Summary**



**Component: Licensing, Infrastructure & Servers**

**Contribution to Department's Mission**

Provides a wide range of services to support effective and efficient communication.

**Results**

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

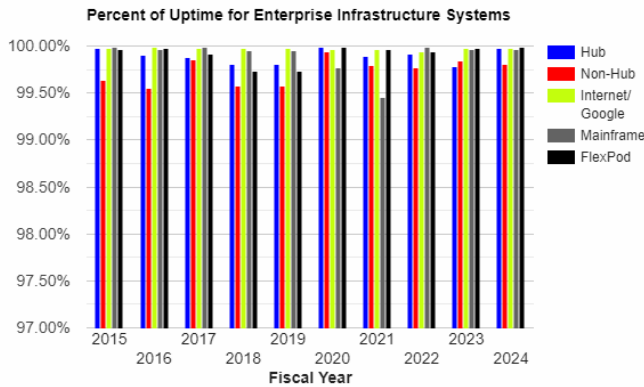
**Core Services**

- Administration, management, and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.
- Administration, management and maintenance of the State's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the State Private Cloud (the multi-tenant secure hosting platform), and facilities.
- Core Telephony (Juneau, Anchorage, and Fairbanks) Internet Protocol (IP) phone system; Microsoft Teams Phones; Mobile Device Management; Audio & Video conferencing; Secure Network Services; Virtual Private Network; Internet & Wireless connectivity; and call center platform services.

**Measures by Core Service**

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

**1. Administration, management, and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.**



**2. Administration, management and maintenance of the State's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the State Private Cloud (the multi-tenant secure hosting platform), and facilities.**

**3. Core Telephony (Juneau, Anchorage, and Fairbanks) Internet Protocol (IP) phone system; Microsoft Teams Phones; Mobile Device Management; Audio & Video conferencing; Secure Network Services; Virtual Private Network; Internet & Wireless connectivity; and call center platform services.**

**Major Component Accomplishments in 2024**

- The myAlaska application had a great 2024 filing season for the Permanent Fund Dividend. During this period there were 1,575,573 logins at an average of 722 / hour, 583,536 documents were electronically signed, and

there were a total of 539,163 Multi Factor Authentication (MFA) enabled accounts (an increase of 65,000 accounts over 2023) for increased security.

- Improvements implemented for this filing season also include new MFA reset options, the ability to use the authenticator application in addition to Short Message Service (SMS) for MFA, the ability to register two phone numbers for MFA. Published improvements of text readability and fixed a rare bug where users could attempt to sign an already signed document.
- An additional 80 servers have been added into the automated patching schedule over the last year; and currently patching 856 servers through automation on a monthly basis. Automated patching cycles have also been reduced from four weeks to two weeks in each month, delivering updates to servers in less time.
- Upgraded the mainframe operating system from z/OS 2.3 to z/OS 2.5.
- Began the process of moving the support of mainframe services from the OIT to a 3rd party provider. This is the first phase of moving the mainframe platform to a cloud-based solution.
- Migration of approximately 3,000 cellular phone lines to a new core contract. Making this change allowed the State to take advantage of the FirstNet service for State of Alaska migrated lines. FirstNet is a dedicated communications platform specifically designed for public safety and first responders. It is a high-speed, nationwide wireless broadband network built to support the mission-critical needs of law enforcement, firefighters, emergency medical services, and other public safety entities.
- The OIT successfully solicited new contracts for core network connectivity and support of the legacy Cisco VOIP phone system. The previous contracts for these services had been in place for nine years and did not allow the state to take advantage of cost compression that had occurred in this sector, nor did the prior agreements allow for cost flexibility when services were being retired. Our new agreements allow for this, and are now under a state-wide agreement that allows other Statewide entities (i.e. the Courts and the University systems) with the ability to use them.

## Key Component Challenges

The Office of Information Technology's (OIT) Cloud migration project has met challenges through implementation delays, due to it being a new means and process, requiring training to operationalize and to support.

The OIT continues to be challenged in recruiting and retaining staff due to the lack of qualified applicants and a competitive IT industry job market.

## Significant Changes in Results to be Delivered in FY2026

In FY2026, the division will conclude migrating the State's mainframe services from an on-premise system to the cloud-based infrastructure, with the utmost priority being the safeguarding of Alaskans and their data. Supporting departments through those scheduled migrations and operationalizing processes. The OIT will also continue to align our services with departments needs and support their efforts to deploy and manage department specific systems. Ongoing initiatives will revolve around enhancing operational efficiencies in both the cloud and physical enterprise infrastructure.

Stabilize staff recruitment and provide updated training to promote skill proficiencies and staff retention. Improve allocation, efficiencies and management of enterprise licensing.

Network resiliency and maintaining our client connectivity needs in diverse locations across the state. Reducing the single points of failure where the carrier fiber lands in Juneau and lower 48, particularly the Oregon landings, that has been an issue in recent years.

## Statutory and Regulatory Authority

|                      |                           |
|----------------------|---------------------------|
| AS 44.21.020(9) (10) | Duties of Department      |
| AS 44.21.045         | Information Services Fund |
| AS 44.21.150-170     | Automatic Data Processing |
| AS 44.21.305-390     | Telecommunications        |
| 2 AAC 21             | Information Services      |

**Contact Information**

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| Licensing, Infrastructure & Servers<br>Personal Services Information |                              |                    |                                  |                   |
|--|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions   |                              |                    | Personal Services Costs          |                   |
|  | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                  |                   |
| Full-time  | 72                           | 72                 | Annual Salaries                  | 8,260,657         |
| Part-time  | 0                            | 0                  | COLA                             | 104,294           |
| Nonpermanent   | 0                            | 0                  | Premium Pay                      | 218,134           |
|  |                              |                    | Annual Benefits                  | 4,875,467         |
|  |                              |                    | <i>Less 8.74% Vacancy Factor</i> | (1,176,252)       |
|  |                              |                    | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>  | <b>72</b>                    | <b>72</b>          | <b>Total Personal Services</b>   | <b>12,282,300</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Analyst/Programmer 4            | 1         | 0         | 0         | 0        | 1         |
| Data Comm Sp 1                  | 3         | 1         | 0         | 0        | 4         |
| Data Comm Sp 2                  | 5         | 2         | 3         | 0        | 10        |
| Data Processing Manager 1       | 1         | 0         | 0         | 0        | 1         |
| Data Processing Manager 2       | 1         | 0         | 0         | 1        | 2         |
| Data Processing Manager 3       | 2         | 0         | 0         | 0        | 2         |
| Database Specialist 3           | 3         | 0         | 4         | 0        | 7         |
| Internet Specialist 2           | 0         | 0         | 1         | 0        | 1         |
| Micro/Net Sp 2                  | 2         | 0         | 0         | 0        | 2         |
| Systems Programmer 1            | 4         | 0         | 3         | 0        | 7         |
| Systems Programmer 2            | 14        | 1         | 7         | 0        | 22        |
| Systems Programmer 3            | 5         | 1         | 4         | 0        | 10        |
| Systems Programmer 4            | 1         | 0         | 2         | 0        | 3         |
| <b>Totals</b>                   | <b>42</b> | <b>5</b>  | <b>24</b> | <b>1</b> | <b>72</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management Plan vs FY2026 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------|--------------------------|-------------------------------|--------------------------------------|------------------------|--|-------------|
| 1000 Personal Services            | 9,370.1               | 9,439.9                | 9,439.9                  | 12,043.4                      | 12,282.3                             | 12,282.3               | 238.9  | 2.0%        |
| 2000 Travel                       | 23.9                  | 39.7                   | 39.7                     | 39.3                          | 19.7                                 | 19.7                   | -19.6  | -49.9%      |
| 3000 Services                     | 28,061.2              | 30,731.0               | 30,731.0                 | 31,107.8                      | 31,029.9                             | 31,558.9               | 451.1  | 1.5%        |
| 4000 Commodities                  | 82.4                  | 94.0                   | 94.0                     | 104.9                         | 202.4                                | 202.4                  | 97.5   | 92.9%       |
| 5000 Capital Outlay               | 2,869.7               | 25.0                   | 25.0                     | 25.0                          | 25.0                                 | 25.0                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>40,407.3</b>       | <b>40,329.6</b>        | <b>40,329.6</b>          | <b>43,320.4</b>               | <b>43,559.3</b>                      | <b>44,088.3</b>        | <b>767.9</b>                                     | <b>1.8%</b> |
| <b>Fund Sources:</b>              |                       |                        |                          |                               |                                      |                        |  |             |
| 1007 I/A Rcpts (Other)            | 3,987.8               | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |
| 1081 Info Svc (Other)             | 36,419.5              | 40,329.6               | 40,329.6                 | 43,320.4                      | 43,559.3                             | 44,088.3               | 767.9  | 1.8%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>40,407.3</b>       | <b>40,329.6</b>        | <b>40,329.6</b>          | <b>43,320.4</b>               | <b>43,559.3</b>                      | <b>44,088.3</b>        | <b>767.9</b>                                     | <b>1.8%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                        |                          |                               |                                      |                        |  |             |
| Permanent Full Time               | 53                    | 53                     | 53                       | 72                            | 72                                   | 72                     | 0  | 0.0%        |
| Permanent Part Time               | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |
| Non Permanent                     | 1                     | 1                      | 1                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|-----------------|-----------------|-------------------|-------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |                 |                 |                   |             |                 |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| 1081 Info Svc  | Enrolled        | 40,329.6        | 9,439.9           | 39.7        | 30,731.0        | 94.0        | 25.0           | 0.0              | 0.0           | 53        | 0        | 1        |
|  |                 | 40,329.6        |                   |             |                 |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>40,329.6</b> | <b>9,439.9</b>    | <b>39.7</b> | <b>30,731.0</b> | <b>94.0</b> | <b>25.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>53</b> | <b>0</b> | <b>1</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Add Systems Programmer 1 for Operations, Application Services</b>   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
|  | 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.   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Delete LTNP System Programmer 4 from Licensing Infrastructure &amp; Servers component</b>   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
|  | 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.   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Information Technology Strategic Support to Align for Anticipated Expenditures</b>  |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| 1081 Info Svc  | Trout           | -230.4          | 0.0               | 0.0         | -230.4          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority to align with anticipated expenditures.   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
|  | 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. |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Transfer Multiple Positions from Helpdesk &amp; Enterprise Support for Reorganization</b>   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |
| 1081 Info Svc  | Trin            | 3,221.2         | 3,221.2           | 0.0         | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 18        | 0        | 0        |
| 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   |                 |                 |                   |             |                 |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|-----------------|-------------------|-------------|-----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |             |                 |              |                |                  |               | PFT       | PPT      |          |
| 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   |            |                 |                   |             |                 |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>43,320.4</b> | <b>12,043.4</b>   | <b>39.3</b> | <b>31,107.8</b> | <b>104.9</b> | <b>25.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>72</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base \*\*\*\*\*

| FY2026 Salary, Health Insurance, and Retirement Increases |        |       |     |     |     |     |     |     |     |   |   |   |
|---|--------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|   | SalAdj |       |     |     |     |     |     |     |     |   |   |   |
| 1081 Info Svc   | 238.9  | 238.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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 |

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

\*\*\*\*\* Changes From FY2026 Governor Adjusted Base To FY2026 Governor \*\*\*\*\*

| Rising Software and Contract Costs from Increased Usage and Inflation |       |       |     |     |       |     |     |     |     |   |   |   |
|---|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|   | Inc   |       |     |     |       |     |     |     |     |   |   |   |
| 1081 Info Svc   | 529.0 | 529.0 | 0.0 | 0.0 | 529.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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       |
| <p>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 across all executive brand agencies.</p> |               |                 |                   |             |                 |              |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>44,088.3</b> | <b>12,282.3</b>   | <b>19.7</b> | <b>31,558.9</b> | <b>202.4</b> | <b>25.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>72</b> | <b>0</b> | <b>0</b> |



**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Licensing, Infrastructure & Servers (3414)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 23.9           | 39.3                   | 19.7            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>23.9</b>    | <b>39.3</b>            | <b>19.7</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 16.5           | 39.3                   | 19.7            |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 2.4            | 0.0                    | 0.0             |
| 2005                             | Moving Costs                 | Moving and relocation costs.  | 5.0            | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Licensing, Infrastructure & Servers (3414)

| Line Number                        | Line Name                         |   | FY2024 Actuals  | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-----------------------------------|---|-----------------|------------------------|-----------------|
| 3000                               | Services                          |   | 28,061.2        | 31,107.8               | 31,558.9        |
| Object Class                       | Servicing Agency                  | Explanation   | FY2024 Actuals  | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                                   |   | <b>28,061.2</b> | <b>31,107.8</b>        | <b>31,558.9</b> |
| 3000                               | Education Services                | Training, educational conferences, agency memberships, and employee tuition.  | 0.0             | 50.5                   | 96.0            |
| 3003                               | Information Technology            | Software licensing and maintenance, training, and consulting.   | 23,423.2        | 25,994.3               | 25,883.3        |
| 3003                               | Information Technology            | Rising Software and Contract Costs from Increased Usage and Inflation (Increment request).  | 0.0             | 0.0                    | 529.0           |
| 3004                               | Telecommunications                | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 2,831.7         | 3,409.2                | 3,406.6         |
| 3006                               | Delivery Services                 | Freight, courier services, and postage.   | 0.9             | 3.0                    | 3.0             |
| 3008                               | Utilities                         | Electricity, heating fuel, water, sewage, and disposal services.  | 4.2             | 0.0                    | 0.0             |
| 3009                               | Structure/Infrastructure/Land     | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 20.8            | 30.1                   | 30.1            |
| 3010                               | Equipment/Machinery               | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 447.9           | 522.7                  | 547.7           |
| 3011                               | Other Services                    | Management/consulting fees; printing, copying & graphic services; safety services.  | 190.7           | 12.0                   | 10.0            |
| 3020                               | Inter-Agency Building Maintenance | Trans - Department-wide<br>Building maintenance services  | 10.7            | 27.0                   | 27.0            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Licensing, Infrastructure & Servers (3414)

| Object Class                       | Servicing Agency                   | Explanation                                     | FY2024 Actuals   | FY2025<br>Management Plan | FY2026 Governor |       |
|------------------------------------|------------------------------------|---|--|---------------------------|-----------------|-------|
| <b>3000 Services Detail Totals</b> |                                    |   | <b>28,061.2</b>  | <b>31,107.8</b>           | <b>31,558.9</b> |       |
| 3023                               | Inter-Agency Building Leases       | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.                        | 927.9                     | 927.8           | 895.0 |
| 3037                               | State Equipment Fleet              | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel. | 7.8                       | 8.7             | 8.7   |
| 3038                               | Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 3.8                       | 0.0             | 0.0   |
| 3038                               | Inter-Agency Management/Consulting | Trans - Department-wide                         | Electrical consumption costs.  | 191.6                     | 122.5           | 122.5 |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Licensing, Infrastructure & Servers (3414)

| <b>Line Number</b>  | <b>Line Name</b>        |  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                | Commodities             |  | 82.4                  | 104.9                         | 202.4                  |
| <b>Object Class</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|                     |                         | <b>4000 Commodities Detail Totals</b>  | <b>82.4</b>           | <b>104.9</b>                  | <b>202.4</b>           |
| 4000                | Business                | General business supplies such as office consumables, furniture, and computer equipment. | 82.4                  | 104.9                         | 202.4                  |

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

**Component:** Licensing, Infrastructure & Servers (3414)

| <b>Line Number</b>                       | <b>Line Name</b>        |                    | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|-------------------------|--------------------|-----------------------|-------------------------------|------------------------|
| 5000                                     | Capital Outlay          |                    | 2,869.7               | 25.0                          | 25.0                   |
| <b>Object Class</b>                      | <b>Servicing Agency</b> | <b>Explanation</b> | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
| <b>5000 Capital Outlay Detail Totals</b> |                         |                    | <b>2,869.7</b>        | <b>25.0</b>                   | <b>25.0</b>            |
| 5004                                     | Equipment               | Equipment costs.   | 2,869.7               | 25.0                          | 25.0                   |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component  | Comment    | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|--|------------|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |  |            | <b>4,060.5</b> | <b>0.0</b>                | <b>0.0</b>      |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                          | Microsoft. | 0.4            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings<br>(2771)          | Microsoft. | 2.5            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services<br>(46)            | Microsoft. | 0.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices<br>Comm (70)         | Microsoft. | 1.3            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Finance (59)                               | Microsoft. | 24.5           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Motor Vehicles (2348)                      | Microsoft. | 27.3           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | Microsoft. | 0.1            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Office of Public Advocacy<br>(43)          | Microsoft. | 0.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Office of the Commissioner<br>(45)         | Microsoft. | 2.8            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Personnel (56)                             | Microsoft. | 6.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Public Defender Agency<br>(1631)           | Microsoft. | 9.4            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Retirement and Benefits<br>(64)            | Microsoft. | 16.1           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Risk Management (71)                       | Microsoft. | 1.2            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Commerce - Department-wide                         | Microsoft. | 82.6           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Correct - Department-wide                          | Microsoft. | 171.2          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Courts - Department-wide                           | Microsoft. | 1.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | E&ED - Department-wide                             | Microsoft. | 63.7           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | EnvCon - Department-wide                           | Microsoft. | 30.7           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | FCS - Department-wide                              | Microsoft. | 156.5          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | FishGm - Department-wide                           | Microsoft. | 157.2          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Gov - Department-wide                              | Microsoft. | 50.2           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Health - Department-wide                           | Microsoft. | 216.9          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Labor - Department-wide                            | Microsoft. | 67.2           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Law - Department-wide                              | Microsoft. | 44.6           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | M&VA - Department-wide                             | Microsoft. | 44.9           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | NatRes - Department-wide                           | Microsoft. | 44.2           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | PubSaf - Department-wide                           | Microsoft. | 216.7          | 0.0                       | 0.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code) | Component                              | Comment    | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------|--|------------|----------------|------------------------|-----------------|
| 5301 Inter-Agency Receipts   | Rev - Department-wide                  | Microsoft. | 72.3           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Trans - Department-wide                | Microsoft. | 368.4          | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Admin - Finance (59)                   | Adobe.     | 1.4            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Admin - Personnel (56)                 | Adobe.     | 1.7            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Admin - Retirement and Benefits (64)   | Adobe.     | 2.9            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Commerce - Department-wide             | Adobe.     | 25.6           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Correct - Department-wide              | Adobe.     | 2.1            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | E&ED - Department-wide                 | Adobe.     | 20.2           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | EnvCon - Department-wide               | Adobe.     | 11.6           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | FCS - Department-wide                  | Adobe.     | 4.3            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | FishGm - Department-wide               | Adobe.     | 84.9           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Gov - Department-wide                  | Adobe.     | 4.8            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Health - Department-wide               | Adobe.     | 18.2           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Labor - Department-wide                | Adobe.     | 3.9            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Law - Department-wide                  | Adobe.     | 4.0            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Legis - Department-wide                | Adobe.     | 18.6           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | M&VA - Department-wide                 | Adobe.     | 11.9           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | NatRes - Department-wide               | Adobe.     | 47.6           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | PubSaf - Department-wide               | Adobe.     | 24.3           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Rev - Department-wide                  | Adobe.     | 32.6           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Trans - Department-wide                | Adobe.     | 45.5           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Admin - Finance (59)                   | Azure.     | 1.2            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Admin - Motor Vehicles (2348)          | Azure.     | 2.2            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Admin - Office of Public Advocacy (43) | Azure.     | 0.8            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Admin - Retirement and Benefits (64)   | Azure.     | 5.4            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Commerce - Department-wide             | Azure.     | 7.8            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | E&ED - Department-wide                 | Azure.     | 3.7            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | EnvCon - Department-wide               | Azure.     | 0.1            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | FCS - Department-wide                  | Azure.     | 0.8            | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | FishGm - Department-wide               | Azure.     | 52.5           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Gov - Department-wide                  | Azure.     | 26.8           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Health - Department-wide               | Azure.     | 379.2          | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | NatRes - Department-wide               | Azure.     | 18.9           | 0.0                    | 0.0             |
| 5301 Inter-Agency Receipts   | Rev - Department-wide                  | Azure.     | 12.0           | 0.0                    | 0.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component  | Comment              | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|---|--|----------------------|-----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts                                    | Trans - Department-wide                            | Azure.               | 26.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Gov - Department-wide                              | SOA myAlaska.        | 350.0           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | FCS - Department-wide                              | Ivanti.              | 89.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Gov - Department-wide                              | Ivanti.              | 10.3            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Health - Department-wide                           | Ivanti.              | 72.2            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Labor - Department-wide                            | Ivanti.              | 27.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Trans - Department-wide                            | Ivanti.              | 10.3            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Rev - Department-wide                              | Software AG.         | 96.6            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - Motor Vehicles (2348)                      | Bandwidth.           | 0.3             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | Bandwidth.           | 2.1             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - Office of Public Advocacy<br>(43)          | Bandwidth.           | 3.9             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - Public Defender Agency<br>(1631)           | Bandwidth.           | 4.6             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Commerce - Department-wide                         | Bandwidth.           | 2.6             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Correct - Department-wide                          | Bandwidth.           | 1.7             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | EnvCon - Department-wide                           | Bandwidth.           | 1.2             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | FCS - Department-wide                              | Bandwidth.           | 7.8             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | FishGm - Department-wide                           | Bandwidth.           | 0.7             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Health - Department-wide                           | Bandwidth.           | 1.2             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Law - Department-wide                              | Bandwidth.           | 0.9             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | M&VA - Department-wide                             | Bandwidth.           | 0.0             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | NatRes - Department-wide                           | Bandwidth.           | 1.8             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | PubSaf - Department-wide                           | Bandwidth.           | 30.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Trans - Department-wide                            | Bandwidth.           | 24.1            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - Motor Vehicles (2348)                      | ZScaler.             | 7.2             | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - Retirement and Benefits<br>(64)            | Oracle.              | 276.8           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - Motor Vehicles (2348)                      | ServiceNow.          | 248.6           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                                    | Admin - Accounting (3134)                          | Travel Tech Support. | 2.6             | 0.0                       | 0.0             |
| <b>6081 Info Svc (1081 Info Svc)</b>                          |  |                      | <b>37,073.1</b> | <b>43,320.4</b>           | <b>51,634.7</b> |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Accounting (3134)                          | Core Services.       | 134.1           | 154.1                     | 132.2           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Administrative Hearings<br>(2771)          | Core Services.       | 22.9            | 26.3                      | 22.5            |



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component  | Comment        | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|--|----------------|----------------|---------------------------|-----------------|
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Administrative Services<br>(46)            | Core Services. | 16.8           | 19.3                      | 16.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Alaska Public Offices<br>Comm (70)         | Core Services. | 13.0           | 14.9                      | 12.8            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Finance (59)                               | Core Services. | 193.5          | 222.3                     | 190.8           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Labor Relations (58)                       | Core Services. | 10.7           | 12.3                      | 10.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Motor Vehicles (2348)                      | Core Services. | 227.0          | 260.8                     | 223.8           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | Core Services. | 88.4           | 101.5                     | 87.1            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Office of Public Advocacy<br>(43)          | Core Services. | 268.0          | 308.0                     | 264.4           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Office of the Commissioner<br>(45)         | Core Services. | 10.7           | 12.3                      | 10.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Personnel (56)                             | Core Services. | 135.6          | 155.8                     | 133.7           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Print Services (2333)                      | Core Services. | 7.6            | 8.8                       | 7.5             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Public Defender Agency<br>(1631)           | Core Services. | 321.4          | 369.3                     | 317.0           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Retirement and Benefits<br>(64)            | Core Services. | 196.5          | 225.8                     | 193.8           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Risk Management (71)                       | Core Services. | 9.1            | 10.5                      | 9.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Commerce - Department-wide                         | Core Services. | 758.7          | 871.8                     | 843.0           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Correct - Department-wide                          | Core Services. | 2,332.6        | 2,680.1                   | 2,383.4         |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Courts - Department-wide                           | Core Services. | 12.0           | 13.8                      | 12.3            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | E&ED - Department-wide                             | Core Services. | 361.1          | 414.9                     | 395.0           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | EnvCon - Department-wide                           | Core Services. | 783.9          | 900.7                     | 859.4           |
| 6654 Information Services Fund Statutory                      | FCS - Department-wide                              | Core Services. | 2,902.4        | 3,334.8                   | 2,981.0         |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component                                  | Comment        | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|--|----------------|----------------|---------------------------|-----------------|
| Operating I/A Rec<br>6654 Information Services Fund Statutory | FishGm - Department-wide                   | Core Services. | 1,815.3        | 2,085.8                   | 1,829.4         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Gov - Department-wide                      | Core Services. | 137.1          | 157.6                     | 130.1           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Health - Department-wide                   | Core Services. | 2,343.2        | 2,692.4                   | 2,541.5         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Labor - Department-wide                    | Core Services. | 979.6          | 1,125.6                   | 993.4           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Law - Department-wide                      | Core Services. | 842.5          | 968.1                     | 883.5           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Legis - Department-wide                    | Core Services. | 219.8          | 252.5                     | 225.6           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | M&VA - Department-wide                     | Core Services. | 343.6          | 387.7                     | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | NatRes - Department-wide                   | Core Services. | 1,392.5        | 1,600.0                   | 1,437.5         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | PubSaf - Department-wide                   | Core Services. | 1,529.6        | 1,757.6                   | 1,579.3         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Rev - Department-wide                      | Core Services. | 691.7          | 782.5                     | 716.8           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Trans - Department-wide                    | Core Services. | 3,240.6        | 3,723.5                   | 3,347.9         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Accounting (3134)                  | Phones.        | 7.7            | 9.4                       | 7.6             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Administrative Hearings<br>(2771)  | Phones.        | 5.7            | 7.0                       | 5.6             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Administrative Services<br>(46)    | Phones.        | 7.6            | 9.3                       | 7.5             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Alaska Public Offices<br>Comm (70) | Phones.        | 0.6            | 0.7                       | 0.6             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Finance (59)                       | Phones.        | 34.0           | 41.8                      | 33.5            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Labor Relations (58)               | Phones.        | 1.8            | 2.3                       | 1.8             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Motor Vehicles (2348)              | Phones.        | 22.9           | 28.2                      | 22.6            |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component  | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|--|---------|----------------|---------------------------|-----------------|
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | Phones. | 5.2            | 6.4                       | 5.2             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Office of Public Advocacy<br>(43)          | Phones. | 56.3           | 69.3                      | 55.6            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Office of the Commissioner<br>(45)         | Phones. | 3.1            | 3.8                       | 3.1             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Personnel (56)                             | Phones. | 25.0           | 30.8                      | 24.7            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Print Services (2333)                      | Phones. | 0.5            | 0.6                       | 0.5             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Public Defender Agency<br>(1631)           | Phones. | 56.4           | 69.4                      | 55.7            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Retirement and Benefits<br>(64)            | Phones. | 39.1           | 48.0                      | 38.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Risk Management (71)                       | Phones. | 2.1            | 2.6                       | 2.1             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Commerce - Department-wide                         | Phones. | 271.3          | 136.0                     | 140.8           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Correct - Department-wide                          | Phones. | 245.8          | 245.1                     | 253.2           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | E&ED - Department-wide                             | Phones. | 74.5           | 76.3                      | 78.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | EnvCon - Department-wide                           | Phones. | 146.7          | 154.5                     | 154.5           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | FCS - Department-wide                              | Phones. | 395.8          | 368.8                     | 408.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | FishGm - Department-wide                           | Phones. | 201.3          | 211.5                     | 205.4           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Gov - Department-wide                              | Phones. | 76.1           | 75.4                      | 81.7            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Health - Department-wide                           | Phones. | 513.5          | 518.0                     | 519.3           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Labor - Department-wide                            | Phones. | 205.9          | 237.0                     | 207.4           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Law - Department-wide                              | Phones. | 158.1          | 159.7                     | 162.2           |
| 6654 Information Services Fund Statutory                      | Legis - Department-wide                            | Phones. | 207.0          | 210.0                     | 210.5           |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component                               | Comment         | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|-----------------|----------------|---------------------------|-----------------|
| Operating I/A Rec<br>6654 Information Services Fund Statutory | M&VA - Department-wide                  | Phones.         | 94.5           | 96.5                      | 97.3            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | NatRes - Department-wide                | Phones.         | 213.6          | 215.5                     | 216.8           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | PubSaf - Department-wide                | Phones.         | 173.9          | 187.1                     | 180.4           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Rev - Department-wide                   | Phones.         | 78.5           | 102.7                     | 77.4            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Trans - Department-wide                 | Phones.         | 476.5          | 514.8                     | 480.0           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Accounting (3134)               | Server Hosting. | 4.3            | 846.3                     | 1,402.2         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Administrative Hearings (2771)  | Server Hosting. | 3.9            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Administrative Services (46)    | Server Hosting. | 11.3           | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Alaska Public Offices Comm (70) | Server Hosting. | 0.0            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Finance (59)                    | Server Hosting. | 330.5          | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Motor Vehicles (2348)           | Server Hosting. | 206.2          | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Office of Public Advocacy (43)  | Server Hosting. | 10.5           | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Personnel (56)                  | Server Hosting. | 2.9            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Print Services (2333)           | Server Hosting. | 0.0            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Public Defender Agency (1631)   | Server Hosting. | 25.0           | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Retirement and Benefits (64)    | Server Hosting. | 113.1          | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Risk Management (71)            | Server Hosting. | 0.0            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Commerce - Department-wide              | Server Hosting. | 124.7          | 141.7                     | 258.9           |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component                                 | Comment         | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|-----------------|----------------|---------------------------|-----------------|
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Correct - Department-wide                 | Server Hosting. | 0.0            | 256.2                     | 453.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | E&ED - Department-wide                    | Server Hosting. | 88.0           | 100.7                     | 182.6           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | EnvCon - Department-wide                  | Server Hosting. | 271.5          | 339.0                     | 562.4           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | FishGm - Department-wide                  | Server Hosting. | 620.3          | 608.0                     | 1,261.6         |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Gov - Department-wide                     | Server Hosting. | 19.7           | 20.5                      | 36.6            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Labor - Department-wide                   | Server Hosting. | 14.4           | 14.4                      | 25.7            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Law - Department-wide                     | Server Hosting. | 579.6          | 567.4                     | 1,138.8         |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Legis - Department-wide                   | Server Hosting. | 14.4           | 23.6                      | 25.7            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | NatRes - Department-wide                  | Server Hosting. | 288.8          | 315.1                     | 570.7           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | PubSaf - Department-wide                  | Server Hosting. | 343.9          | 363.2                     | 701.5           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Rev - Department-wide                     | Server Hosting. | 251.2          | 386.8                     | 496.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Trans - Department-wide                   | Server Hosting. | 497.0          | 686.3                     | 1,223.9         |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Finance (59)                      | MICS.           | 51.0           | 176.8                     | 219.4           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Motor Vehicles (2348)             | MICS.           | 62.5           | 0.0                       | 0.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Office of Public Advocacy<br>(43) | MICS.           | 0.0            | 0.0                       | 0.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Personnel (56)                    | MICS.           | 0.1            | 0.0                       | 0.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Public Defender Agency<br>(1631)  | MICS.           | 0.0            | 0.0                       | 0.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Retirement and Benefits<br>(64)   | MICS.           | 4.5            | 0.0                       | 0.0             |
| 6654 Information Services Fund Statutory                      | Correct - Department-wide                 | MICS.           | 4.9            | 6.9                       | 8.6             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component                                  | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|--|---------|----------------|---------------------------|-----------------|
| Operating I/A Rec<br>6654 Information Services Fund Statutory | E&ED - Department-wide                     | MICS.   | 4.8            | 23.5                      | 29.2            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | FCS - Department-wide                      | MICS.   | 62.9           | 85.5                      | 106.0           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Gov - Department-wide                      | MICS.   | 0.5            | 0.7                       | 0.9             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Health - Department-wide                   | MICS.   | 2,753.2        | 3,451.5                   | 4,282.3         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Labor - Department-wide                    | MICS.   | 9.9            | 22.0                      | 27.3            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Law - Department-wide                      | MICS.   | 3.8            | 5.3                       | 6.6             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Legis - Department-wide                    | MICS.   | 1.5            | 1.5                       | 1.9             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | NatRes - Department-wide                   | MICS.   | 183.2          | 316.7                     | 392.9           |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | PubSaf - Department-wide                   | MICS.   | 2,196.3        | 2,344.6                   | 2,909.0         |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Rev - Department-wide                      | MICS.   | 33.3           | 48.4                      | 60.0            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Trans - Department-wide                    | MICS.   | 7.7            | 12.2                      | 15.2            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Accounting (3134)                  | SQL.    | 2.3            | 46.6                      | 49.9            |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Administrative Hearings<br>(2771)  | SQL.    | 1.1            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Alaska Public Offices<br>Comm (70) | SQL.    | 7.9            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Finance (59)                       | SQL.    | 4.5            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Motor Vehicles (2348)              | SQL.    | 11.3           | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Office of Public Advocacy<br>(43)  | SQL.    | 1.1            | 0.0                       | 0.0             |
| Operating I/A Rec<br>6654 Information Services Fund Statutory | Admin - Personnel (56)                     | SQL.    | 6.8            | 0.0                       | 0.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

| Revenue Type (OMB Fund Code)<br>Revenue Source                    | Component                               | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | Commerce - Department-wide              | SQL.   | 125.1          | 166.5                     | 178.5           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | Correct - Department-wide               | SQL.   | 0.0            | 141.9                     | 152.1           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | EnvCon - Department-wide                | SQL.   | 54.5           | 72.6                      | 77.8            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | FishGm - Department-wide                | SQL.   | 0.0            | 243.3                     | 260.8           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | Law - Department-wide                   | SQL.   | 0.0            | 46.6                      | 49.9            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | NatRes - Department-wide                | SQL.   | 31.2           | 41.5                      | 44.4            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | PubSaf - Department-wide                | SQL.   | 122.6          | 163.1                     | 174.9           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | Rev - Department-wide                   | SQL.   | 179.2          | 238.4                     | 255.6           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | Admin - Finance (59)                    | Oracle.  | 693.0          | 1,221.8                   | 1,261.9         |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | Admin - Retirement and Benefits<br>(64) | Oracle.  | 270.8          | 0.0                       | 0.0             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | FishGm - Department-wide                | Oracle.  | 172.7          | 224.0                     | 231.4           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     | NatRes - Department-wide                | Oracle.  | 44.9           | 59.4                      | 61.4            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     |   | Cloud Based Infrastructure<br>Modernization (Increment request).                                 | 0.0            | 0.0                       | 3,211.0         |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     |   | Rising Software and Contract Costs<br>from Increased Usage and Inflation<br>(Increment request). | 0.0            | 0.0                       | 2,154.3         |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec     |   | Hardware Maintenance and Upkeep<br>of IT Assets.   | 0.0            | 0.0                       | 540.0           |
| 6658 Information Services Fund - Prior Year<br>Reimburse Recovery |   | Prior year reimbursement.  | 0.3            | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Licensing, Infrastructure & Servers (3414)

|  |                                    |   |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|------------------------------------|---|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |                                    |   |  | <b>1,141.8</b> | <b>1,086.0</b>            | <b>1,053.2</b>  |
| With Department of Transportation<br>and Public Facilities |                                    |   |  | 1,138.0        | 1,086.0                   | 1,053.2         |
| With Department of Administration                          |                                    |   |  | 3.8            | 0.0                       | 0.0             |
| <b>Object Class</b>  | <b>Servicing Agency</b>            | <b>Explanation</b>                              |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3020   | Inter-Agency Building Maintenance  | Trans - Department-wide                         | Building maintenance services  | 10.7           | 27.0                      | 27.0            |
| 3023   | Inter-Agency Building Leases       | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.                        | 927.9          | 927.8                     | 895.0           |
| 3037   | State Equipment Fleet              | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel. | 7.8            | 8.7                       | 8.7             |
| 3038   | Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 3.8            | 0.0                       | 0.0             |
| 3038   | Inter-Agency Management/Consulting | Trans - Department-wide                         | Electrical consumption costs.  | 191.6          | 122.5                     | 122.5           |



**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Licensing, Infrastructure & Servers (3414)  
**RDU:** Office of Information Technology (653)

| PCN    | Job Class Title           | Time Status | Retire Code | Barg Unit | Location     | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 020013 | Systems Programmer 2      | FT          | N           | GP        | Anchorage    | 200          | 22L          | 12.0        |               | 118,970         | 0     | 2,780       | 34,131          | 155,881     | 0          |
| 021035 | Internet Specialist 2     | FT          | A           | GP        | Juneau       | 205          | 19J / K      | 12.0        |               | 96,941          | 0     | 0           | 58,526          | 155,467     | 0          |
| 023108 | Systems Programmer 3      | FT          | A           | SS        | Anchorage    | 99           | 23Q          | 12.0        |               | 152,173         | 6,653 | 5,432       | 88,663          | 252,921     | 0          |
| 023109 | Data Comm Sp 2            | FT          | A           | GP        | Fairbanks    | 203          | 21C          | 12.0        |               | 89,954          | 0     | 1,100       | 56,130          | 147,184     | 0          |
| 023111 | Data Comm Sp 2            | FT          | A           | GP        | Fairbanks    | 203          | 21C          | 12.0        |               | 89,954          | 0     | 900         | 56,048          | 146,902     | 0          |
| 023112 | Data Comm Sp 2            | FT          | A           | GP        | Anchorage    | 200          | 21G / J      | 12.0        |               | 103,715         | 0     | 1,200       | 61,771          | 166,686     | 0          |
| 023114 | Systems Programmer 2      | FT          | A           | GP        | Anchorage    | 200          | 22C          | 12.0        |               | 93,386          | 0     | 3,632       | 58,557          | 155,575     | 0          |
| 023120 | Data Processing Manager 2 | FT          | A           | SS        | Las Vegas NV | 200          | 23R          | 12.0        |               | 155,584         | 6,691 | 2,932       | 89,034          | 254,241     | 0          |
| 025148 | Systems Programmer 1      | FT          | A           | GG        | Juneau       | 205          | 20N / O      | 12.0        |               | 118,965         | 0     | 3,932       | 69,090          | 191,987     | 0          |
| 026303 | Systems Programmer 2      | FT          | A           | GP        | Juneau       | 205          | 22B / C      | 12.0        |               | 95,112          | 0     | 0           | 57,781          | 152,893     | 0          |
| 026304 | Systems Programmer 2      | FT          | A           | GP        | Juneau       | 205          | 22B / C      | 12.0        |               | 97,052          | 0     | 1,966       | 59,371          | 158,389     | 0          |
| 026312 | Systems Programmer 2      | FT          | A           | GP        | Anchorage    | 200          | 22M          | 12.0        |               | 122,831         | 0     | 3,000       | 70,284          | 196,115     | 0          |
| 026314 | Database Specialist 3     | FT          | A           | GP        | Juneau       | 205          | 22G          | 12.0        |               | 112,515         | 0     | 13,132      | 70,209          | 195,856     | 0          |
| 026401 | Data Processing Manager 3 | FT          | A           | SS        | Anchorage    | 99           | 24Q          | 12.0        |               | 162,552         | 6,880 | 432         | 90,852          | 260,716     | 0          |
| 026404 | Database Specialist 3     | FT          | A           | GP        | Anchorage    | 200          | 22B / C      | 12.0        |               | 91,891          | 0     | 5,000       | 58,505          | 155,396     | 0          |
| 026408 | Systems Programmer 3      | FT          | A           | SS        | Anchorage    | 200          | 23N          | 12.0        |               | 136,906         | 6,093 | 7,432       | 83,263          | 233,694     | 0          |
| 026415 | Systems Programmer 2      | FT          | A           | GP        | Anchorage    | 200          | 22C / D      | 12.0        |               | 93,835          | 0     | 2,100       | 58,116          | 154,051     | 0          |
| 026418 | Systems Programmer 2      | FT          | A           | GP        | Juneau       | 99           | 22R / S      | 12.0        |               | 154,864         | 0     | 5,500       | 84,339          | 244,703     | 0          |
| 026502 | Systems Programmer 2      | FT          | A           | GP        | Anchorage    | 200          | 22F          | 12.0        |               | 103,740         | 0     | 2,200       | 62,188          | 168,128     | 0          |
| 026505 | Systems Programmer 3      | FT          | A           | GP        | Anchorage    | 99           | 23Q          | 12.0        |               | 151,205         | 0     | 5,500       | 82,850          | 239,555     | 0          |
| 026506 | Systems Programmer 4      | FT          | A           | SS        | Juneau       | 205          | 25N / O      | 12.0        |               | 167,618         | 7,083 | 6,232       | 95,275          | 276,208     | 0          |
| 026507 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage    | 200          | 22P          | 12.0        |               | 136,178         | 5,883 | 3,200       | 81,245          | 226,506     | 0          |
| 026508 | Data Comm Sp 2            | FT          | A           | GP        | Juneau       | 205          | 21C / D      | 12.0        |               | 92,016          | 0     | 1,901       | 57,295          | 151,212     | 0          |
| 026509 | Data Comm Sp 2            | FT          | A           | GP        | Anchorage    | 200          | 21C          | 12.0        |               | 87,341          | 0     | 1,500       | 55,229          | 144,070     | 0          |
| 026510 | Data Comm Sp 1            | FT          | A           | GP        | Anchorage    | 200          | 19C / D      | 12.0        |               | 76,676          | 0     | 1,400       | 50,848          | 128,924     | 0          |
| 026511 | Systems Programmer 3      | FT          | A           | GP        | Anchorage    | 200          | 23J / K      | 12.0        |               | 122,278         | 0     | 3,466       | 70,248          | 195,992     | 0          |
| 026514 | Systems Programmer 3      | FT          | A           | GP        | Anchorage    | 200          | 23P          | 12.0        |               | 145,745         | 0     | 5,500       | 80,627          | 231,872     | 0          |
| 026518 | Data Comm Sp 2            | FT          | A           | GP        | Anchorage    | 200          | 21C          | 12.0        |               | 87,341          | 0     | 2,563       | 55,662          | 145,566     | 0          |
| 026522 | Data Comm Sp 1            | FT          | A           | GP        | Fairbanks    | 203          | 19B / C      | 12.0        |               | 78,091          | 0     | 1,847       | 51,605          | 131,543     | 0          |
| 026523 | Systems Programmer 2      | FT          | A           | GP        | Anchorage    | 200          | 22K / L      | 12.0        |               | 118,190         | 0     | 3,500       | 68,598          | 190,288     | 0          |
| 026524 | Data Comm Sp 2            | FT          | A           | GP        | Anchorage    | 200          | 21F / G      | 12.0        |               | 97,268          | 0     | 1,932       | 59,445          | 158,645     | 0          |
| 026601 | Data Processing Manager 3 | FT          | A           | SS        | Anchorage    | 200          | 24S          | 12.0        |               | 193,699         | 7,820 | 0           | 102,201         | 303,720     | 0          |
| 026605 | Systems Programmer 4      | FT          | A           | SS        | Anchorage    | 200          | 25O          | 12.0        |               | 162,323         | 7,081 | 5,432       | 92,794          | 267,630     | 0          |
| 026607 | Database Specialist 3     | FT          | A           | GP        | Anchorage    | 200          | 22B / C      | 12.0        |               | 91,677          | 0     | 9,700       | 60,331          | 161,708     | 0          |
| 026610 | Systems Programmer 2      | FT          | A           | GP        | Juneau       | 205          | 22M / N      | 12.0        |               | 132,816         | 0     | 3,400       | 74,511          | 210,727     | 0          |
| 026612 | Systems Programmer 1      | FT          | A           | GP        | Juneau       | 205          | 20K / L      | 12.0        |               | 108,643         | 0     | 11,317      | 67,894          | 187,854     | 0          |
| 026617 | Systems Programmer 2      | FT          | A           | GP        | Anchorage    | 200          | 22C          | 12.0        |               | 93,386          | 0     | 6,032       | 59,534          | 158,952     | 0          |
| 026621 | Database Specialist 3     | FT          | A           | SS        | Juneau       | 205          | 22N          | 12.0        |               | 150,948         | 6,795 | 10,032      | 90,037          | 257,812     | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Licensing, Infrastructure & Servers (3414)  
**RDU:** Office of Information Technology (653)

| PCN    | Job Class Title           | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 026647 | Systems Programmer 3      | FT          | A           | SS        | Juneau    | 205          | 23M / N      | 12.0        |               | 142,056         | 6,144 | 3,500       | 83,759          | 235,459     | 0          |
| 029001 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22J          | 12.0        |               | 111,599         | 0     | 1,500       | 65,102          | 178,201     | 0          |
| 030027 | Systems Programmer 3      | FT          | A           | SS        | Juneau    | 205          | 23R          | 12.0        |               | 163,363         | 7,157 | 6,932       | 93,828          | 271,280     | 0          |
| 030118 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22J          | 12.0        |               | 111,599         | 0     | 3,432       | 65,888          | 180,919     | 0          |
| 041024 | Systems Programmer 2      | FT          | A           | GP        | Fairbanks | 203          | 22C / D      | 12.0        |               | 97,177          | 0     | 0           | 58,622          | 155,799     | 0          |
| 041149 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22D / E      | 12.0        |               | 98,636          | 0     | 0           | 59,216          | 157,852     | 0          |
| 061580 | Micro/Net Sp 2            | FT          | A           | GP        | Anchorage | 200          | 20F / G      | 12.0        |               | 91,582          | 0     | 0           | 56,345          | 147,927     | 0          |
| 061944 | Systems Programmer 2      | FT          | A           | GP        | Juneau    | 205          | 22J          | 12.0        |               | 117,176         | 0     | 0           | 66,761          | 183,937     | 0          |
| 062283 | Database Specialist 3     | FT          | A           | GP        | Juneau    | 205          | 22J          | 12.0        |               | 117,176         | 0     | 11,000      | 71,238          | 199,414     | 0          |
| 063974 | Database Specialist 3     | FT          | A           | GP        | Juneau    | 205          | 22J / K      | 12.0        |               | 119,140         | 0     | 5,600       | 69,840          | 194,580     | 0          |
| 064066 | Systems Programmer 1      | FT          | A           | GP        | Juneau    | 205          | 20D          | 12.0        |               | 88,998          | 0     | 3,732       | 56,812          | 149,542     | 0          |
| 068532 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22L          | 12.0        |               | 118,970         | 0     | 3,432       | 68,888          | 191,290     | 0          |
| 075023 | Systems Programmer 2      | FT          | A           | GP        | Juneau    | 205          | 22L / M      | 12.0        |               | 128,973         | 0     | 3,132       | 72,837          | 204,942     | 0          |
| 080415 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20J          | 12.0        |               | 97,325          | 0     | 3,432       | 60,079          | 160,836     | 0          |
| 080424 | Data Comm Sp 2            | FT          | A           | GP        | Anchorage | 200          | 21M / N      | 12.0        |               | 116,988         | 0     | 1,530       | 67,307          | 185,825     | 0          |
| 081116 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20F / G      | 12.0        |               | 91,013          | 0     | 0           | 56,113          | 147,126     | 0          |
| 081119 | Micro/Net Sp 2            | FT          | A           | GP        | Anchorage | 200          | 20C / D      | 12.0        |               | 83,115          | 0     | 432         | 53,074          | 136,621     | 0          |
| 082072 | Systems Programmer 3      | FT          | A           | SS        | Fairbanks | 203          | 23P          | 12.0        |               | 150,342         | 6,557 | 5,000       | 87,742          | 249,641     | 0          |
| 090221 | Data Comm Sp 1            | FT          | A           | GP        | Anchorage | 200          | 19B / C      | 12.0        |               | 74,713          | 0     | 0           | 49,479          | 124,192     | 0          |
| 100381 | Database Specialist 3     | FT          | A           | GP        | Anchorage | 200          | 22C / D      | 12.0        |               | 95,241          | 0     | 3,000       | 59,055          | 157,296     | 0          |
| 100391 | Analyst/Programmer 4      | FT          | A           | GP        | Anchorage | 200          | 20G / J      | 12.0        |               | 95,847          | 0     | 0           | 58,080          | 153,927     | 0          |
| 100407 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22D / E      | 12.0        |               | 98,475          | 0     | 0           | 59,150          | 157,625     | 0          |
| 110225 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20G / J      | 12.0        |               | 94,633          | 0     | 432         | 57,762          | 152,827     | 0          |
| 111972 | Systems Programmer 2      | FT          | A           | GP        | Juneau    | 205          | 22G / J      | 12.0        |               | 114,340         | 0     | 432         | 65,783          | 180,555     | 0          |
| 121671 | Data Comm Sp 1            | FT          | A           | GP        | Anchorage | 200          | 19C / D      | 12.0        |               | 76,464          | 0     | 1,932       | 50,978          | 129,374     | 0          |
| 121717 | Systems Programmer 1      | FT          | A           | GP        | Anchorage | 200          | 20M          | 12.0        |               | 107,114         | 0     | 432         | 62,842          | 170,388     | 0          |
| 124412 | Data Comm Sp 2            | FT          | A           | GP        | Juneau    | 205          | 21C          | 12.0        |               | 91,709          | 0     | 932         | 56,776          | 149,417     | 0          |
| 124616 | Systems Programmer 3      | FT          | A           | SS        | Juneau    | 205          | 23J          | 12.0        |               | 126,506         | 5,340 | 0           | 76,006          | 207,852     | 0          |
| 125470 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 99           | 22O / P      | 12.0        |               | 134,912         | 0     | 0           | 73,980          | 208,892     | 0          |
| 187043 | Systems Programmer 4      | FT          | A           | SS        | Juneau    | 205          | 25K / L      | 12.0        |               | 154,530         | 6,523 | 0           | 87,412          | 248,465     | 0          |
| 187430 | Systems Programmer 2      | FT          | A           | GP        | Anchorage | 200          | 22G / J      | 12.0        |               | 108,227         | 0     | 1,232       | 63,620          | 173,079     | 0          |
| 187543 | Data Processing Manager 2 | FT          | A           | SS        | Anchorage | 200          | 23L          | 12.0        |               | 128,419         | 5,421 | 0           | 76,784          | 210,624     | 0          |
| 206858 | Data Comm Sp 2            | FT          | A           | GP        | Juneau    | 205          | 21C          | 12.0        |               | 91,709          | 0     | 1,932       | 57,183          | 150,824     | 0          |
| 252938 | Systems Programmer 3      | FT          | A           | SS        | Juneau    | 205          | 23L / M      | 12.0        |               | 138,211         | 6,173 | 8,032       | 84,039          | 236,455     | 0          |

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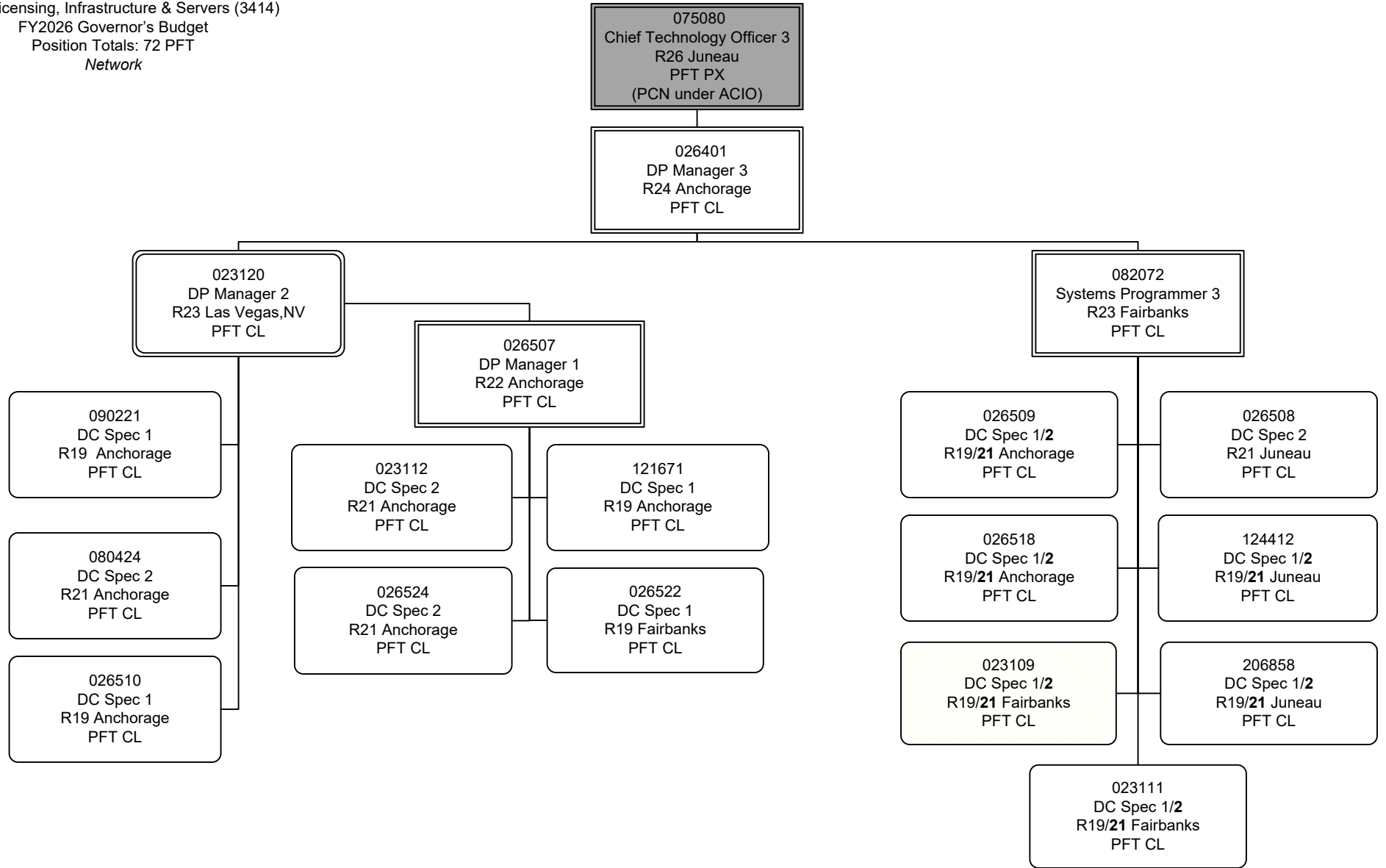
**Personal Services Expenditure Detail**  
**Department of Administration**

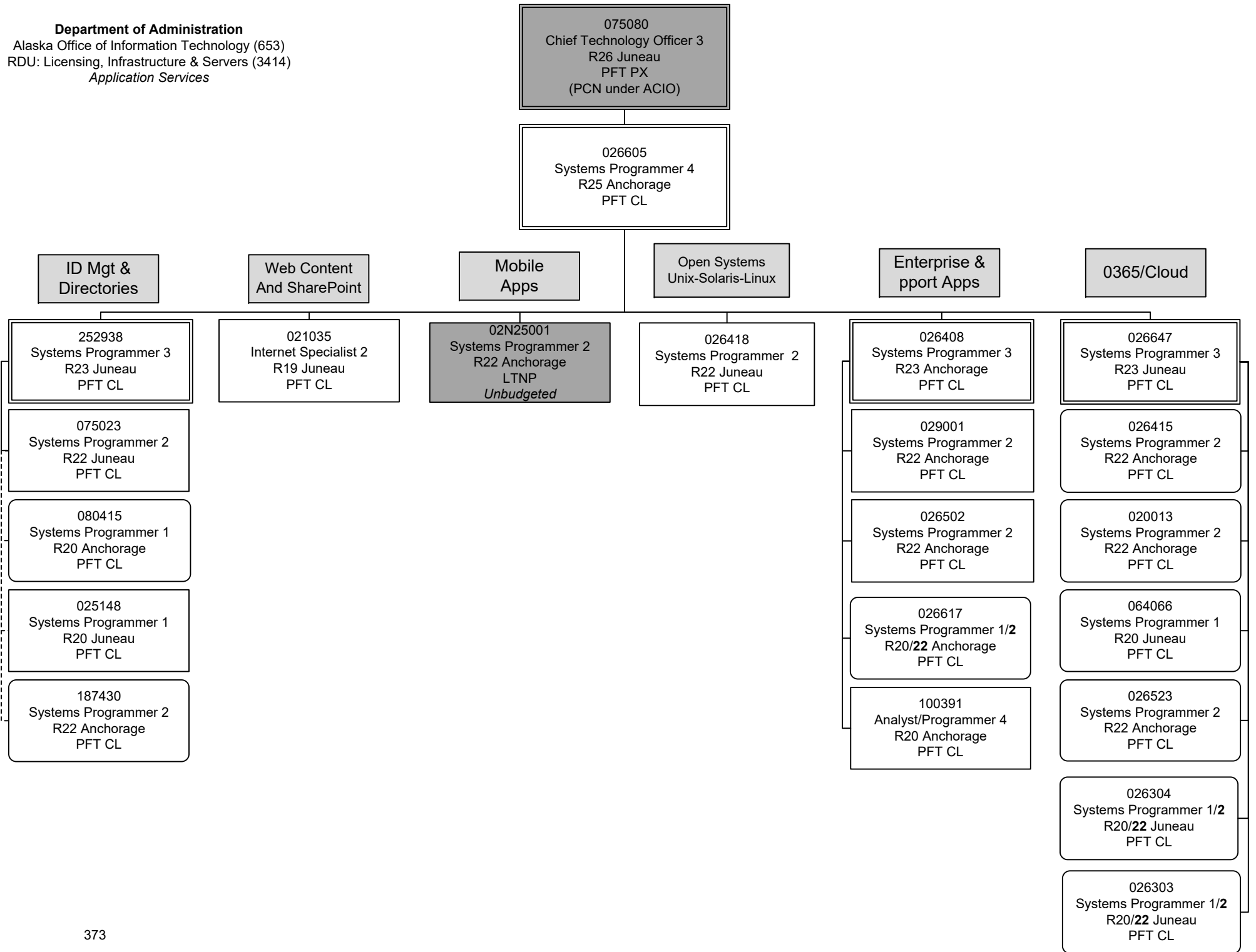
**Scenario:** FY2026 Governor (22363)  
**Component:** Licensing, Infrastructure & Servers (3414)  
**RDU:** Office of Information Technology (653)

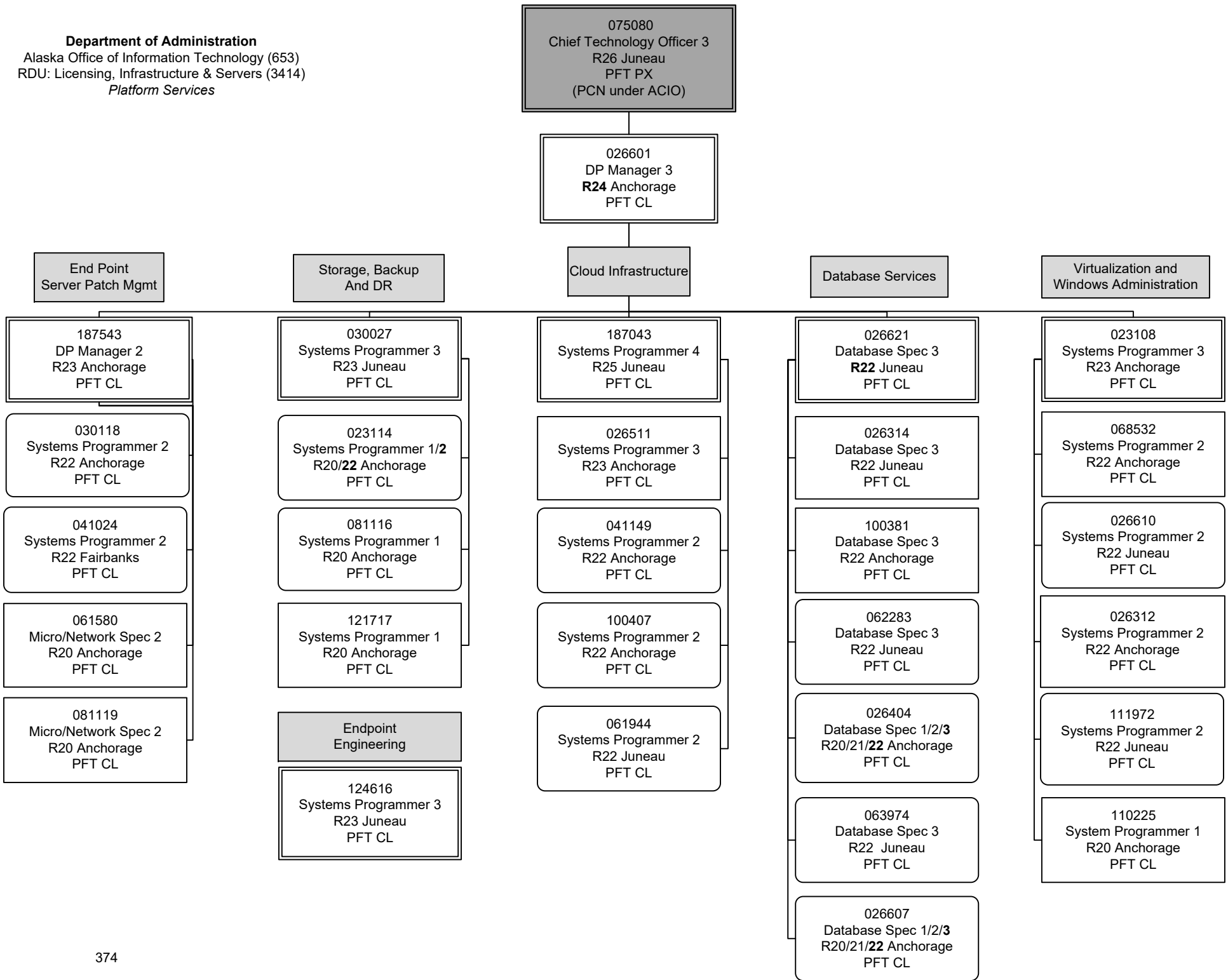
| PCN | Job Class Title                 | Time Status            | Retire Code | Barg Unit      | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs                               | UGF Amount  |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|-------------|
|     |                                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                | 8,260,657   |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 104,294     |
|     | <b>Full Time Positions:</b>     | 72                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                 | 218,134     |
|     | <b>Part Time Positions:</b>     | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 4,875,467   |
|     | <b>Non Permanent Positions:</b> | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |             |
|     | <b>Positions in Component:</b>  | 72                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |             |
|     | <b>Total Component Months:</b>  | 864.0                  |             |                |          |              |              |             |               |                 |      |             |                 |   |             |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 13,458,552  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 8.74%:</b> | (1,176,252) |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 12,282,300  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0           |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 12,282,300  |

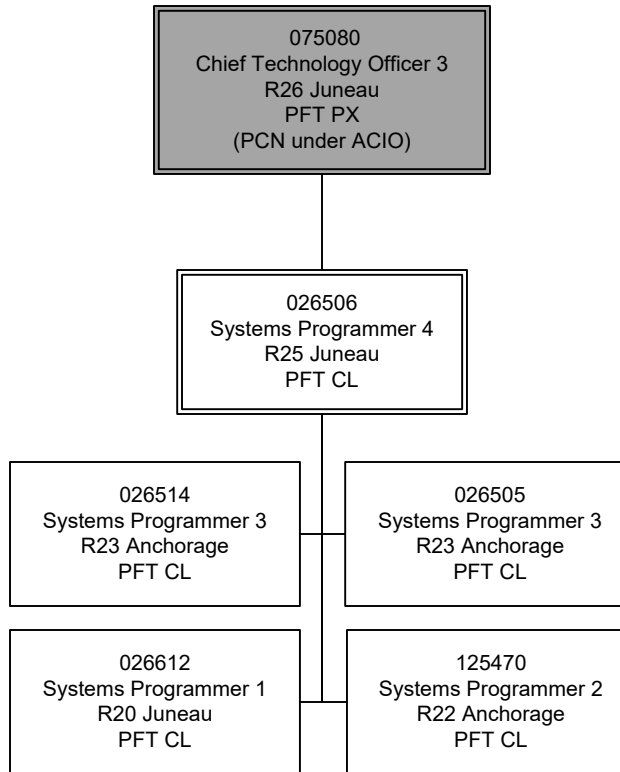
| <b>PCN Funding Sources:</b>    | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--------------------------------|--------------------|---------------------|----------------|
| 1081 Information Services Fund | 13,458,552         | 12,282,300          | 100.00%        |
| <b>Total PCN Funding:</b>      | <b>13,458,552</b>  | <b>12,282,300</b>   | <b>100.00%</b> |

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# **State of Alaska FY2026 Governor's Operating Budget**

**Department of Administration  
Chief Information Officer  
Component Budget Summary**



## Component: Chief Information Officer

### Contribution to Department's Mission

Provides standards and policies that guide IT investment across the State of Alaska to support agencies and departments.

### Core Services

- Secure and assure the integrity of State information, engineer secure solutions to benefit the State, and respond appropriately to all security incidents to mitigate impact.
- Administration, management, and maintenance of the State's enterprise IT infrastructure that includes the Wide Area Network (WAN), mainframe computing platform, the State private cloud (the multi-tenant secure hosting platform), and facilities.
- Administration, management, and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.
- End User Services - ServiceNow ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.
- Core Telephony (Juneau, Anchorage, and Fairbanks) Internet Protocol (IP) phone system; Microsoft Teams Phones; Mobile Device Management; Audio & Video conferencing; Secure Network Services; Virtual Private Network; Internet & Wireless connectivity; and call center platform services.

### Major Component Accomplishments in 2024

- Year-over-year reduction of critical security incidents in each of the last four years, with no critical incidents reported in 2024.
- Transitioned 63 Help Desk PCNs, staff and related process from the OIT to departments and built associated central support processes.
- The OIT completed the transition of the State mainframe hardware to a third-party management in the first phase of the project, in support of moving those programs to a cloud-based service in the next year.
- Completed a comprehensive assessment of potential artificial intelligence (AI) use cases within the State. Continued development of appropriate policies and partnered with Microsoft to offer statewide training in the use and development of AI tools.
- Completed the two-year rapid cloud migration project in May 2024. This project included assessing all 4,400 servers in the executive branch, identifying those that are able to move or be eliminated. 64 percent met the primary objective of “reducing on-premise risk” and were migrated or shut down. 21 percent remain on-premise temporarily and will be tracked and move to the cloud when technical or compliance issues are addressed. 15 percent were identified to remain on premise permanently as infrastructure for business continuity purposes.
- Significant reduction in vacancy rates due to focus on recruiting activities and outreach through job fairs and other community venues.

### Key Component Challenges

Aging IT assets and legacy applications within the enterprise environment and throughout the departments present a significant barrier to efficient operations and increases cybersecurity risk.

The evolution of limited IT consolidation delayed development and implementation of statewide IT operational policy and strategic planning. The division has continued to mature the organization and expect to make significant progress in the coming year.

The division continued to expend resources available to the Chief Information Officer component to communicate and advance modernization readiness across State agencies.

### Significant Changes in Results to be Delivered in FY2026

The OIT will prioritize the development of a Governance, Risk, and Compliance (GRC) framework following the establishment of a Chief Technology Officer (CTO) for GRC. The GRC CTO is responsible for building a comprehensive GRC program, collecting current information and strategies from OIT and various agencies, and identifying priorities that align with enterprise objectives.

The OIT will build on work to improve visibility of risk associated with aging infrastructure and IT assets, working to address the challenges that have been identified and communicated.

The OIT will continue focusing on statewide IT strategic planning process, aligning OIT services with line of business, department priorities and State strategic initiatives.

The OIT will continue to create secure environments of AI use for end users, power users and developers while providing educational opportunities and promoting adoption.

### Statutory and Regulatory Authority

- AS 44.21.020(9) (10) Duties of Department
- AS 44.21.04 Information Services Fund
- AS 44.21.150-170 Automatic Data Processing
- AS 44.21.305-390 Telecommunications
- 2 AAC 21 Information Services

| Contact Information  |
|--|
| <p><b>Contact:</b> Bill Smith, Chief Information Officer<br/><b>Phone:</b> (907) 465-2220<br/><b>E-mail:</b> bill.smith@alaska.gov</p> |

| Chief Information Officer<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                       |                              |                    | Personal Services Costs          |                  |
|  | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                  |                  |
| Full-time  | 40                           | 40                 | Annual Salaries                  | 5,325,216        |
| Part-time  | 0                            | 0                  | COLA                             | 177,245          |
| Nonpermanent   | 0                            | 0                  | Premium Pay                      | 16,736           |
|  |                              |                    | Annual Benefits                  | 3,077,959        |
|  |                              |                    | <i>Less 7.38% Vacancy Factor</i> | <i>(634,056)</i> |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>40</b>                    | <b>40</b>          | <b>Total Personal Services</b>   | <b>7,963,100</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Accountant 3                    | 0         | 0         | 1         | 0        | 1         |
| Accountant 4                    | 0         | 0         | 1         | 0        | 1         |
| Accountant 5                    | 0         | 0         | 1         | 0        | 1         |
| Accounting Technician 1         | 0         | 0         | 1         | 0        | 1         |
| Accounting Technician 2         | 0         | 0         | 1         | 0        | 1         |
| Administrative Assistant 2      | 0         | 0         | 1         | 0        | 1         |
| Administrative Assistant 3      | 0         | 0         | 1         | 0        | 1         |
| Administrative Officer 2        | 1         | 0         | 0         | 0        | 1         |
| Admn OPS Mgr 2                  | 0         | 0         | 1         | 0        | 1         |
| Bus An/IA 3                     | 0         | 0         | 1         | 0        | 1         |
| Bus Sv Pj Mgr 2                 | 1         | 0         | 0         | 0        | 1         |
| Chief Technology Officer 3      | 2         | 0         | 2         | 0        | 4         |
| Dep Chf Inf Ofc                 | 1         | 0         | 0         | 0        | 1         |
| DPT Tech Ofc 2                  | 7         | 0         | 3         | 0        | 10        |
| DPT Tech Ofc 3                  | 2         | 0         | 2         | 0        | 4         |
| Office Assistant 2              | 1         | 0         | 0         | 0        | 1         |
| P3 Manager                      | 1         | 0         | 2         | 0        | 3         |
| Program Coordinator 2           | 1         | 0         | 1         | 0        | 2         |
| St Chf Inf Ofc                  | 1         | 0         | 0         | 0        | 1         |
| Staff Manager, Oit              | 1         | 0         | 0         | 0        | 1         |
| Systems Programmer 2            | 0         | 0         | 1         | 0        | 1         |
| Tech Arch Spec                  | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>                   | <b>19</b> | <b>0</b>  | <b>21</b> | <b>0</b> | <b>40</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management Plan vs FY2026 Governor</b> |             |  |
|-----------------------------------|-----------------------|------------------------|--------------------------|-------------------------------|--------------------------------------|------------------------|--|-------------|--|
| 1000 Personal Services            | 6,544.4               | 7,914.5                | 8,051.7                  | 7,679.5                       | 7,963.1                              | 7,963.1                | 283.6  | 3.7%        |  |
| 2000 Travel                       | 68.5                  | 20.0                   | 20.0                     | 33.6                          | 35.0                                 | 35.0                   | 1.4  | 4.2%        |  |
| 3000 Services                     | 1,543.1               | 2,100.6                | 2,100.6                  | 2,090.2                       | 2,088.8                              | 2,088.8                | -1.4   | -0.1%       |  |
| 4000 Commodities                  | 22.7                  | 43.5                   | 43.5                     | 43.5                          | 43.5                                 | 43.5                   | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>8,178.7</b>        | <b>10,078.6</b>        | <b>10,215.8</b>          | <b>9,846.8</b>                | <b>10,130.4</b>                      | <b>10,130.4</b>        | <b>283.6</b>                                     | <b>2.9%</b> |  |
| <b>Fund Sources:</b>              |                       |                        |                          |                               |                                      |                        |  |             |  |
| 1007 I/A Rcpts (Other)            | 26.0                  | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%        |  |
| 1081 Info Svc (Other)             | 8,152.7               | 10,078.6               | 10,215.8                 | 9,846.8                       | 10,130.4                             | 10,130.4               | 283.6  | 2.9%        |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>8,178.7</b>        | <b>10,078.6</b>        | <b>10,215.8</b>          | <b>9,846.8</b>                | <b>10,130.4</b>                      | <b>10,130.4</b>        | <b>283.6</b>                                     | <b>2.9%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                       |                        |                          |                               |                                      |                        |  |             |  |
| Permanent Full Time               | 39                    | 40                     | 40                       | 40                            | 40                                   | 40                     | 0  | 0.0%        |  |
| Permanent Part Time               | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |  |
| Non Permanent                     | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| <b>***** Changes From FY2025 Enrolled To FY2025 Authorized *****</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc  | Enrolled   | 10,078.6        | 7,914.5           | 20.0        | 2,100.6        | 43.5        | 0.0            | 0.0              | 0.0           | 40        | 0        | 0        |
|  |            | 10,078.6        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc  | FisNot     | 80.3            | 80.3              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$80.3  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc  | FisNot     | 56.9            | 56.9              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: \$56.9   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>10,215.8</b> | <b>8,051.7</b>    | <b>20.0</b> | <b>2,100.6</b> | <b>43.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>40</b> | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2025 Authorized To FY2025 Management Plan *****</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Helpdesk &amp; Enterprise Support to Align with Anticipated Expenditures</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc  | Trout      | -2.6            | 0.0               | 0.0         | -2.6           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority to align with anticipated expenditures.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Information Technology Strategic Support to Align with Anticipated Expenditures</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc  | Trout      | -366.4          | 0.0               | 0.0         | -366.4         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority to align with anticipated expenditures.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|  | 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. |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,846.8</b>  | <b>7,679.5</b>    | <b>33.6</b> | <b>2,090.2</b> | <b>43.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>40</b> | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1081 Info Svc   | SalAdj     | 283.6           | 283.6             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 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   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | 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. |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>10,130.4</b> | <b>7,963.1</b>    | <b>35.0</b> | <b>2,088.8</b> | <b>43.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>40</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>10,130.4</b> | <b>7,963.1</b>    | <b>35.0</b> | <b>2,088.8</b> | <b>43.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>40</b> | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Chief Information Officer (3139)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 68.5           | 33.6                   | 35.0            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>68.5</b>    | <b>33.6</b>            | <b>35.0</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 39.0           | 27.0                   | 30.0            |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 29.5           | 6.6                    | 5.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Chief Information Officer (3139)

| Line Number                        | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                     |   | 1,543.1        | 2,090.2                | 2,088.8         |
| Object Class                       | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                              |   | <b>1,543.1</b> | <b>2,090.2</b>         | <b>2,088.8</b>  |
| 3000                               | Education Services           | Training, educational conferences, agency memberships, and employee tuition.  | 222.6          | 226.6                  | 226.6           |
| 3003                               | Information Technology       | Software licensing and maintenance, training, and consulting.   | 90.8           | 185.8                  | 185.0           |
| 3004                               | Telecommunications           | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 13.0           | 5.8                    | 5.8             |
| 3006                               | Delivery Services            | Freight, courier services, and postage.   | 0.6            | 0.5                    | 0.5             |
| 3007                               | Advertising and Promotions   | Advertising, promotions and legal notices.  | 3.7            | 0.0                    | 0.0             |
| 3008                               | Utilities                    | Electricity, heating fuel, water, sewage, and disposal services.  | 0.0            | 3.5                    | 3.5             |
| 3011                               | Other Services               | Print/copy/graphics services and commission sales.  | 0.5            | 0.5                    | 0.5             |
| 3011                               | Other Services               | Uncollectible Information Services Fund (ISF) authority.  | 0.0            | 0.0                    | 158.3           |
| 3021                               | Inter-Agency Mail            | Admin - Print Services (2333)<br>Centralized mail services chargeback.  | 2.2            | 2.3                    | 2.3             |
| 3022                               | Inter-Agency Human Resources | Admin - Personnel (56)<br>Centralized Human Resource chargeback.  | 141.0          | 141.0                  | 141.0           |
| 3026                               | Inter-Agency Insurance       | Admin - Risk Management (71)<br>Division of Risk Management - Risk management insurance charges.  | 8.1            | 8.1                    | 8.1             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Chief Information Officer (3139)

| Object Class                       |   | Servicing Agency                                | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---|---|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   |  | <b>1,543.1</b> | <b>2,090.2</b>            | <b>2,088.8</b>  |
| 3027                               | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                           | 17.6           | 206.8                     | 206.8           |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                           | 102.9          | 105.9                     | 123.4           |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                                      | 2.8            | 2.8                       | 2.8             |
| 3029                               | Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services. | 0.3            | 0.0                       | 0.0             |
| 3037                               | State Equipment Fleet                                   | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel.             | 3.8            | 4.4                       | 4.4             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.   | 320.0          | 504.1                     | 392.4           |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 278.2          | 402.0                     | 402.0           |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 335.0          | 290.1                     | 225.4           |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Chief Information Officer (3139)

| Line Number                           | Line Name               |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |  | 22.7           | 43.5                   | 43.5            |
| Object Class                          | Servicing Agency        | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>22.7</b>    | <b>43.5</b>            | <b>43.5</b>     |
| 4000                                  | Business                | Uncollectible Information Services Fund (ISF) authority. | 21.7           | 42.0                   | 42.0            |
| 4002                                  | Household/Institutional | Cleaning, food and other household supplies.             | 1.0            | 1.5                    | 1.5             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

| Revenue Type (OMB Fund Code)<br>Revenue Source                | Component  | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                        |  |   | <b>26.0</b>    | <b>0.0</b>                | <b>0.0</b>      |
| 5301 Inter-Agency Receipts                                    | Correct - Department-wide                          | DOC DTO.  | 26.0           | 0.0                       | 0.0             |
| <b>6081 Info Svc (1081 Info Svc)</b>                          |  |   | <b>7,988.0</b> | <b>9,846.8</b>            | <b>10,130.4</b> |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Accounting (3134)                          | Core Services.  | 47.9           | 59.1                      | 57.8            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Administrative Hearings<br>(2771)          | Core Services.  | 8.2            | 10.1                      | 9.9             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Administrative Services<br>(46)            | Core Services.  | 6.0            | 7.4                       | 7.2             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Alaska Public Offices<br>Comm (70)         | Core Services.  | 4.6            | 5.7                       | 5.6             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Chief Information Officer<br>(3139)        | Uncollectible Information Services<br>Fund (ISF) authority. | 0.0            | 0.0                       | 158.4           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Finance (59)                               | Core Services.  | 69.2           | 85.3                      | 83.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Labor Relations (58)                       | Core Services.  | 3.8            | 4.7                       | 4.6             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Motor Vehicles (2348)                      | Core Services.  | 81.2           | 100.1                     | 97.9            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | Core Services.  | 31.6           | 39.0                      | 38.1            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Office of Public Advocacy<br>(43)          | Core Services.  | 95.9           | 118.3                     | 115.7           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Office of the Commissioner<br>(45)         | Core Services.  | 3.8            | 4.7                       | 4.6             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Personnel (56)                             | Core Services.  | 48.5           | 59.8                      | 58.5            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Print Services (2333)                      | Core Services.  | 2.7            | 3.4                       | 3.3             |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Public Defender Agency<br>(1631)           | Core Services.  | 114.9          | 141.8                     | 138.7           |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Retirement and Benefits<br>(64)            | Core Services.  | 70.3           | 86.7                      | 84.8            |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Admin - Risk Management (71)                       | Core Services.  | 3.3            | 4.0                       | 3.9             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b>  | <b>Component</b>           | <b>Comment</b> | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---|----------------------------|----------------|-----------------------|-------------------------------|------------------------|
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Commerce - Department-wide | Core Services. | 271.3                 | 334.7                         | 368.9                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Correct - Department-wide  | Core Services. | 834.0                 | 1,028.8                       | 1,042.8                |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Courts - Department-wide   | Core Services. | 4.3                   | 5.3                           | 5.4                    |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | E&ED - Department-wide     | Core Services. | 129.1                 | 159.3                         | 172.8                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | EnvCon - Department-wide   | Core Services. | 280.3                 | 345.7                         | 376.0                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | FCS - Department-wide      | Core Services. | 1,037.7               | 1,280.1                       | 1,304.4                |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | FishGm - Department-wide   | Core Services. | 649.0                 | 800.7                         | 800.4                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Gov - Department-wide      | Core Services. | 49.0                  | 60.5                          | 56.9                   |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Health - Department-wide   | Core Services. | 837.8                 | 1,033.5                       | 1,112.0                |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Labor - Department-wide    | Core Services. | 350.3                 | 432.1                         | 434.6                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Law - Department-wide      | Core Services. | 301.2                 | 371.6                         | 386.6                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Legis - Department-wide    | Core Services. | 78.6                  | 96.9                          | 98.7                   |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | M&VA - Department-wide     | Core Services. | 122.8                 | 148.8                         | 0.0                    |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | NatRes - Department-wide   | Core Services. | 497.9                 | 614.2                         | 629.0                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | PubSaf - Department-wide   | Core Services. | 546.9                 | 674.7                         | 691.0                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Rev - Department-wide      | Core Services. | 247.3                 | 300.4                         | 313.6                  |
| 6654 Information Services Fund Statutory<br>Operating I/A Rec | Trans - Department-wide    | Core Services. | 1,158.6               | 1,429.4                       | 1,464.8                |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

|  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    | <b>1,211.9</b> | <b>1,667.5</b>            | <b>1,508.6</b>  |
| With Department of Administration                          | 1,208.1        | 1,663.1                   | 1,504.2         |
| With Department of Transportation<br>and Public Facilities | 3.8            | 4.4                       | 4.4             |

| Object Class   | Servicing Agency                                | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 3021 Inter-Agency Mail                                       | Admin - Print Services (2333)                   | Centralized mail services chargeback.  | 2.2            | 2.3                       | 2.3             |
| 3022 Inter-Agency Human Resources                            | Admin - Personnel (56)                          | Centralized Human Resource chargeback.   | 141.0          | 141.0                     | 141.0           |
| 3026 Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.                       | 8.1            | 8.1                       | 8.1             |
| 3027 Inter-Agency Financial                                  | Admin - Accounting (3134)                       | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                           | 17.6           | 206.8                     | 206.8           |
| 3027 Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                           | 102.9          | 105.9                     | 123.4           |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                                      | 2.8            | 2.8                       | 2.8             |
| 3029 Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services. | 0.3            | 0.0                       | 0.0             |
| 3037 State Equipment Fleet                                   | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel.             | 3.8            | 4.4                       | 4.4             |
| 3038 Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.   | 320.0          | 504.1                     | 392.4           |
| 3038 Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 278.2          | 402.0                     | 402.0           |
| 3038 Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 335.0          | 290.1                     | 225.4           |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Chief Information Officer (3139)  
**RDU:** Office of Information Technology (653)

| PCN    | Job Class Title            | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021048 | Administrative Officer 2   | FT          | A           | GP        | Anchorage | 200          | 19L          | 12.0        |               | 96,993          | 0     | 0           | 58,547          | 155,540     | 0          |
| 023001 | Dep Chf Inf Ofc            | FT          | A           | XE        | Anchorage | N00          | 27W / X      | 12.0        |               | 223,202         | 9,011 | 0           | 112,256         | 344,469     | 0          |
| 023005 | Administrative Assistant 3 | FT          | A           | SS        | Juneau    | 605          | 15L / M      | 12.0        |               | 78,659          | 3,320 | 0           | 56,532          | 138,511     | 0          |
| 023006 | Program Coordinator 2      | FT          | A           | SS        | Juneau    | 205          | 20K          | 12.0        |               | 106,704         | 4,504 | 0           | 67,946          | 179,154     | 0          |
| 023054 | Accountant 4               | FT          | A           | SS        | Juneau    | 205          | 20K / L      | 12.0        |               | 110,033         | 4,644 | 0           | 69,301          | 183,978     | 0          |
| 023080 | DPT Tech Ofc 3             | FT          | A           | SS        | Juneau    | 205          | 25K          | 12.0        |               | 149,968         | 6,348 | 432         | 85,731          | 242,479     | 0          |
| 023086 | Accounting Technician 1    | FT          | A           | GP        | Juneau    | 205          | 12B / C      | 12.0        |               | 48,947          | 0     | 2,198       | 39,887          | 91,032      | 0          |
| 023113 | Systems Programmer 2       | FT          | A           | GP        | Juneau    | 205          | 22N / O      | 12.0        |               | 135,871         | 0     | 0           | 74,370          | 210,241     | 0          |
| 023115 | Accounting Technician 2    | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 54,949          | 0     | 1,559       | 42,069          | 98,577      | 0          |
| 023122 | DPT Tech Ofc 2             | FT          | A           | SS        | Anchorage | 200          | 24M / N      | 12.0        |               | 156,588         | 6,610 | 0           | 88,249          | 251,447     | 0          |
| 025174 | Chief Technology Officer 3 | FT          | A           | XE        | Juneau    | N05          | 26N / O      | 12.0        |               | 167,136         | 7,055 | 0           | 92,398          | 266,589     | 0          |
| 026300 | Staff Manager, Oit         | FT          | A           | XE        | Anchorage | N00          | 25U / V      | 12.0        |               | 195,300         | 7,884 | 0           | 102,611         | 305,795     | 0          |
| 026307 | Accountant 5               | FT          | A           | SS        | Juneau    | 205          | 22J / K      | 12.0        |               | 120,905         | 5,103 | 0           | 73,726          | 199,734     | 0          |
| 026308 | Office Assistant 2         | FT          | A           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 42,590          | 0     | 1,612       | 37,061          | 81,263      | 0          |
| 026316 | Accountant 3               | FT          | A           | GP        | Juneau    | 205          | 18D / E      | 12.0        |               | 79,411          | 0     | 0           | 51,391          | 130,802     | 0          |
| 026400 | Chief Technology Officer 3 | FT          | A           | XE        | Anchorage | N00          | 26U          | 12.0        |               | 198,276         | 8,022 | 432         | 103,789         | 310,519     | 0          |
| 026402 | Administrative Assistant 2 | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 55,551          | 0     | 2,107       | 42,537          | 100,195     | 0          |
| 026504 | Tech Arch Spec             | FT          | A           | GP        | Juneau    | 205          | 24E          | 12.0        |               | 120,666         | 0     | 0           | 68,182          | 188,848     | 0          |
| 026516 | Program Coordinator 2      | FT          | A           | GP        | Anchorage | 200          | 20G          | 12.0        |               | 93,386          | 0     | 0           | 57,079          | 150,465     | 0          |
| 02T183 | St Chf Inf Ofc             | FT          | A           | XE        | Anchorage | N00          | 28W / X      | 12.0        |               | 231,587         | 9,349 | 0           | 115,155         | 356,091     | 0          |
| 02X069 | Chief Technology Officer 3 | FT          | A           | XE        | Anchorage | N00          | 26P / Q      | 12.0        |               | 169,472         | 7,153 | 0           | 93,349          | 269,974     | 0          |
| 030254 | P3 Manager                 | FT          | A           | SS        | Juneau    | 205          | 24N / O      | 12.0        |               | 158,579         | 6,694 | 0           | 89,060          | 254,333     | 0          |
| 030257 | DPT Tech Ofc 2             | FT          | A           | GP        | Anchorage | 200          | 24O          | 12.0        |               | 150,540         | 0     | 7,532       | 83,406          | 241,478     | 0          |
| 041139 | DPT Tech Ofc 2             | FT          | A           | SS        | Anchorage | 200          | 24M          | 12.0        |               | 141,669         | 5,980 | 0           | 82,177          | 229,826     | 0          |
| 046064 | P3 Manager                 | FT          | A           | SS        | Anchorage | 200          | 24E          | 12.0        |               | 124,654         | 5,262 | 0           | 75,252          | 205,168     | 0          |
| 047168 | Bus An/IA 3                | FT          | A           | GP        | Juneau    | 205          | 21D / E      | 12.0        |               | 95,883          | 0     | 0           | 58,095          | 153,978     | 0          |
| 057720 | DPT Tech Ofc 2             | FT          | A           | SS        | Anchorage | 200          | 24J          | 12.0        |               | 128,710         | 5,451 | 432         | 77,079          | 211,672     | 0          |
| 060617 | DPT Tech Ofc 3             | FT          | A           | SS        | Juneau    | 205          | 25R / S      | 12.0        |               | 187,920         | 7,587 | 0           | 100,203         | 295,710     | 0          |
| 075080 | Chief Technology Officer 3 | FT          | A           | XE        | Juneau    | N05          | 26O          | 12.0        |               | 171,834         | 7,125 | 0           | 94,310          | 273,269     | 0          |
| 075336 | DPT Tech Ofc 2             | FT          | A           | SS        | Juneau    | 205          | 24P / Q      | 12.0        |               | 167,287         | 7,061 | 0           | 92,604          | 266,952     | 0          |
| 075400 | P3 Manager                 | FT          | A           | SS        | Juneau    | 99           | 24S / T      | 12.0        |               | 184,908         | 7,465 | 0           | 99,162          | 291,535     | 0          |
| 081122 | DPT Tech Ofc 2             | FT          | A           | SS        | Juneau    | 205          | 24D / E      | 12.0        |               | 127,767         | 5,393 | 0           | 76,519          | 209,679     | 0          |
| 100335 | Admn OPS Mgr 2             | FT          | A           | SS        | Juneau    | 205          | 23L          | 12.0        |               | 134,846         | 5,692 | 0           | 79,400          | 219,938     | 0          |
| 100377 | DPT Tech Ofc 2             | FT          | A           | SS        | Anchorage | 200          | 24N / O      | 12.0        |               | 149,640         | 6,335 | 432         | 85,597          | 242,004     | 0          |
| 110248 | DPT Tech Ofc 2             | FT          | A           | SS        | Anchorage | 200          | 24K          | 12.0        |               | 132,891         | 5,609 | 0           | 78,605          | 217,105     | 0          |
| 122016 | DPT Tech Ofc 3             | FT          | A           | SS        | Anchorage | 100          | 25K / L      | 12.0        |               | 146,312         | 6,176 | 0           | 84,067          | 236,555     | 0          |
| 187552 | DPT Tech Ofc 2             | FT          | A           | SS        | Anchorage | 200          | 24C / D      | 12.0        |               | 119,588         | 5,048 | 0           | 73,190          | 197,826     | 0          |
| 201023 | DPT Tech Ofc 2             | FT          | A           | SS        | Douglas   | 205          | 24E          | 12.0        |               | 130,894         | 5,525 | 0           | 77,792          | 214,211     | 0          |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Chief Information Officer (3139)  
**RDU:** Office of Information Technology (653)

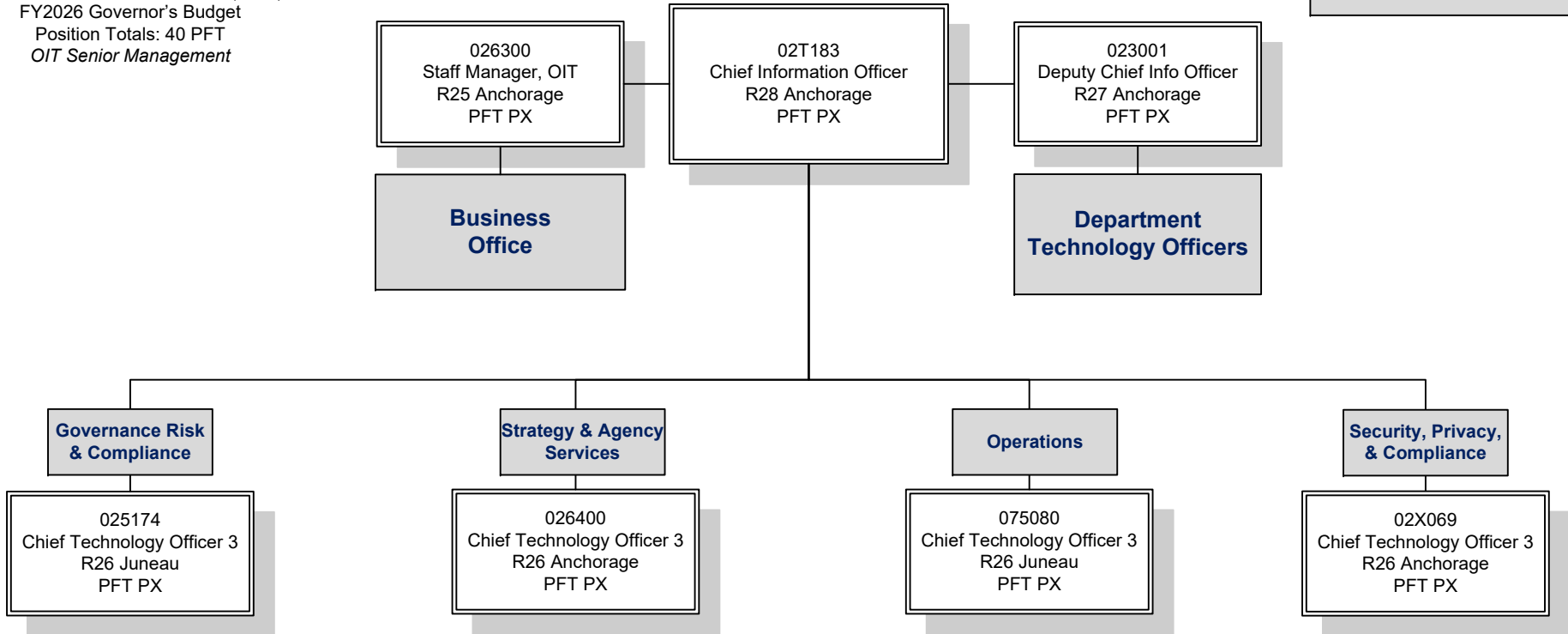
| PCN                            | Job Class Title | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 251219                         | Bus Sv Pj Mgr 2 | FT          | A           | GP        | Anchorage | 200          | 22D          | 12.0        |               | 96,759          | 0     | 0           | 58,452                                    | 155,211     | 0          |
| 252554                         | DPT Tech Ofc 3  | FT          | A           | SS        | Anchorage | 200          | 25J          | 12.0        |               | 138,341         | 5,839 | 0           | 80,823                                    | 225,003     | 0          |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 5,325,216   |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 177,245     |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 16,736      |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 3,077,959   |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 8,597,156   |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 7.38%:</b> | (634,056)   |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 7,963,100   |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 7,963,100   |            |
| <b>Total Component Months:</b> |                 | 480.0       |             |           |           |              |              |             |               |                 |       |             |   |             |            |

| <b>PCN Funding Sources:</b>    | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--------------------------------|--------------------|---------------------|----------------|
| 1081 Information Services Fund | 8,597,156          | 7,963,100           | 100.00%        |
| <b>Total PCN Funding:</b>      | <b>8,597,156</b>   | <b>7,963,100</b>    | <b>100.00%</b> |

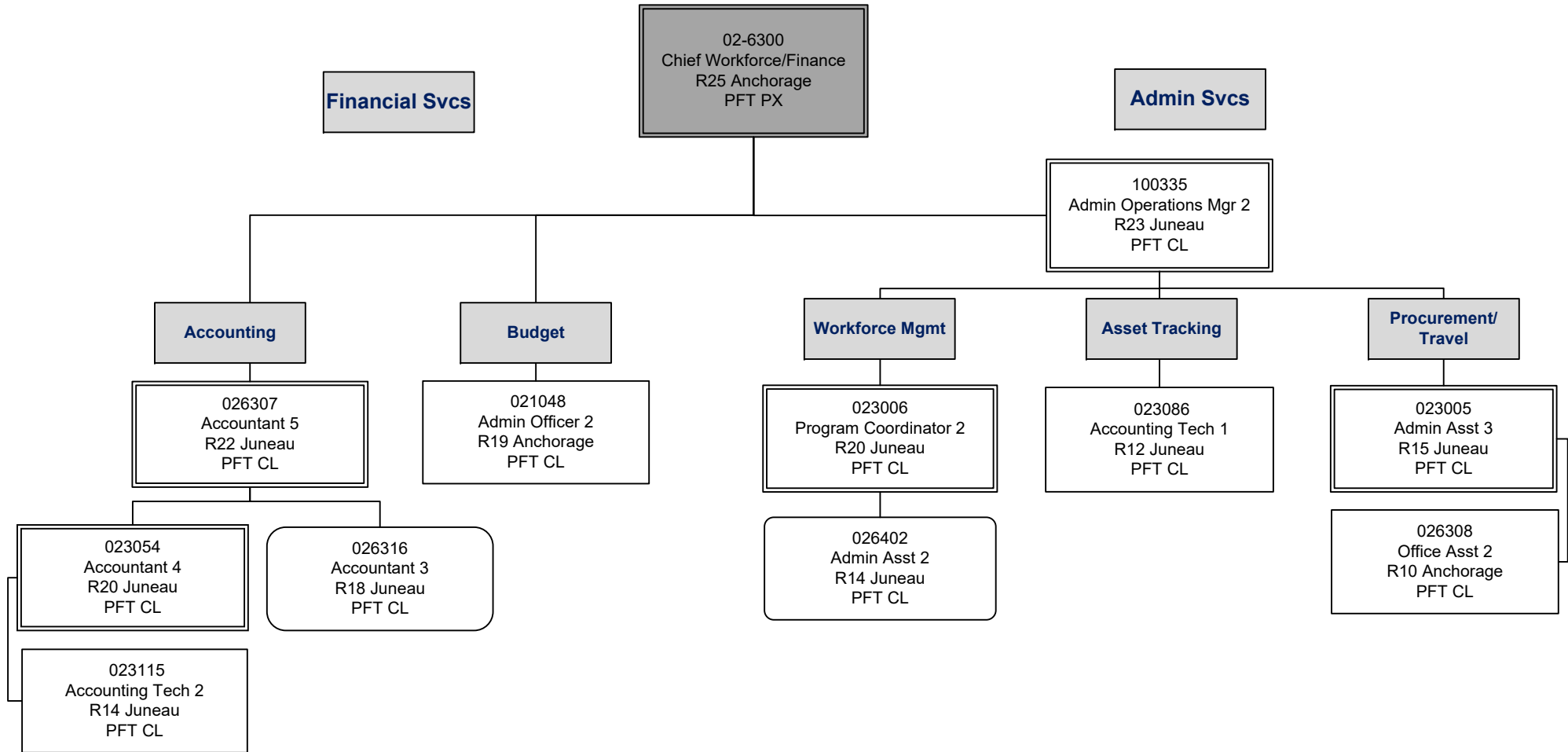
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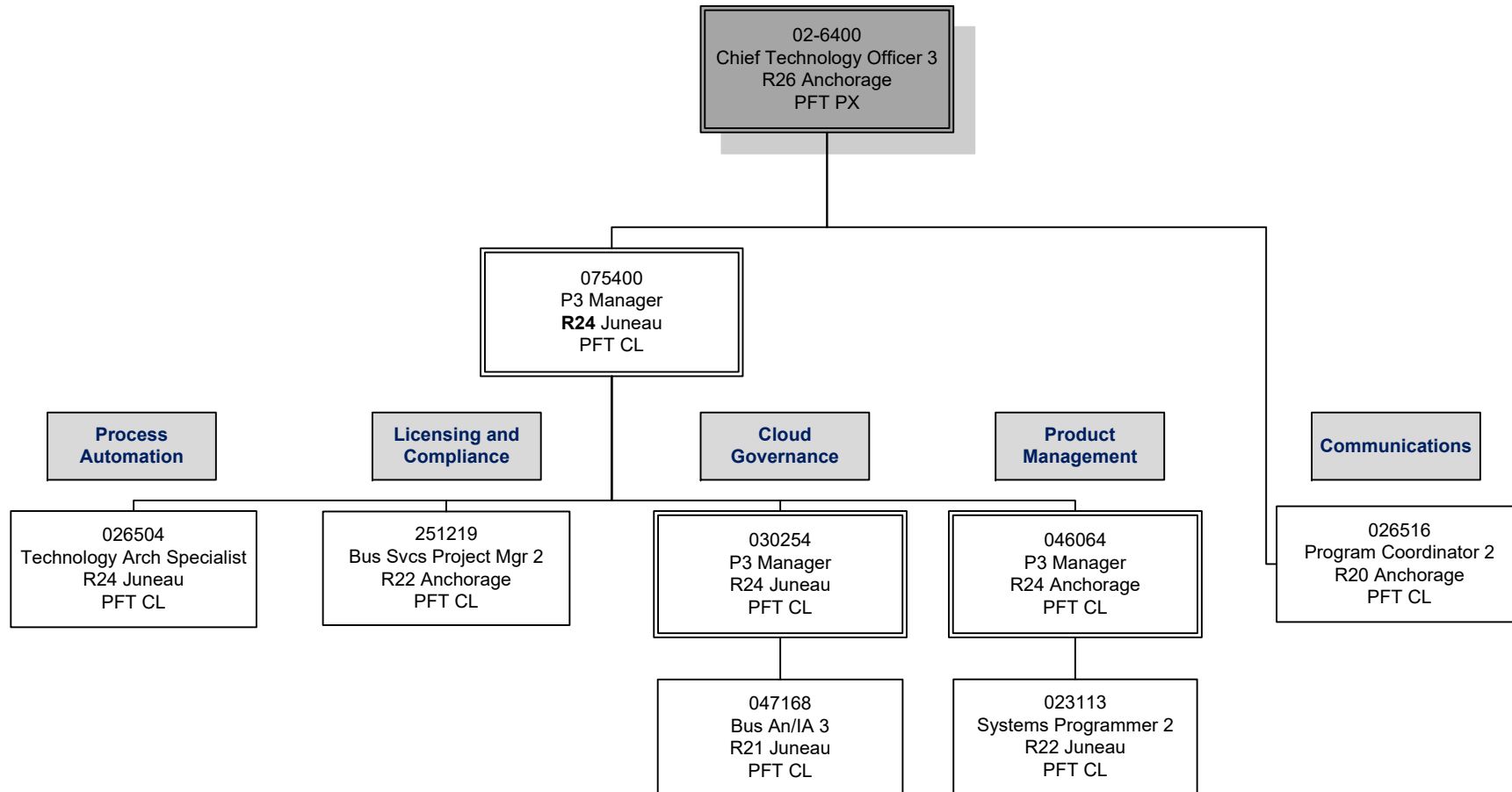
**Department of Administration**  
 Alaska Office of Information Technology (653)  
 RDU: Chief Information Officer (3139)  
 FY2026 Governor's Budget  
 Position Totals: 40 PFT  
 OIT Senior Management

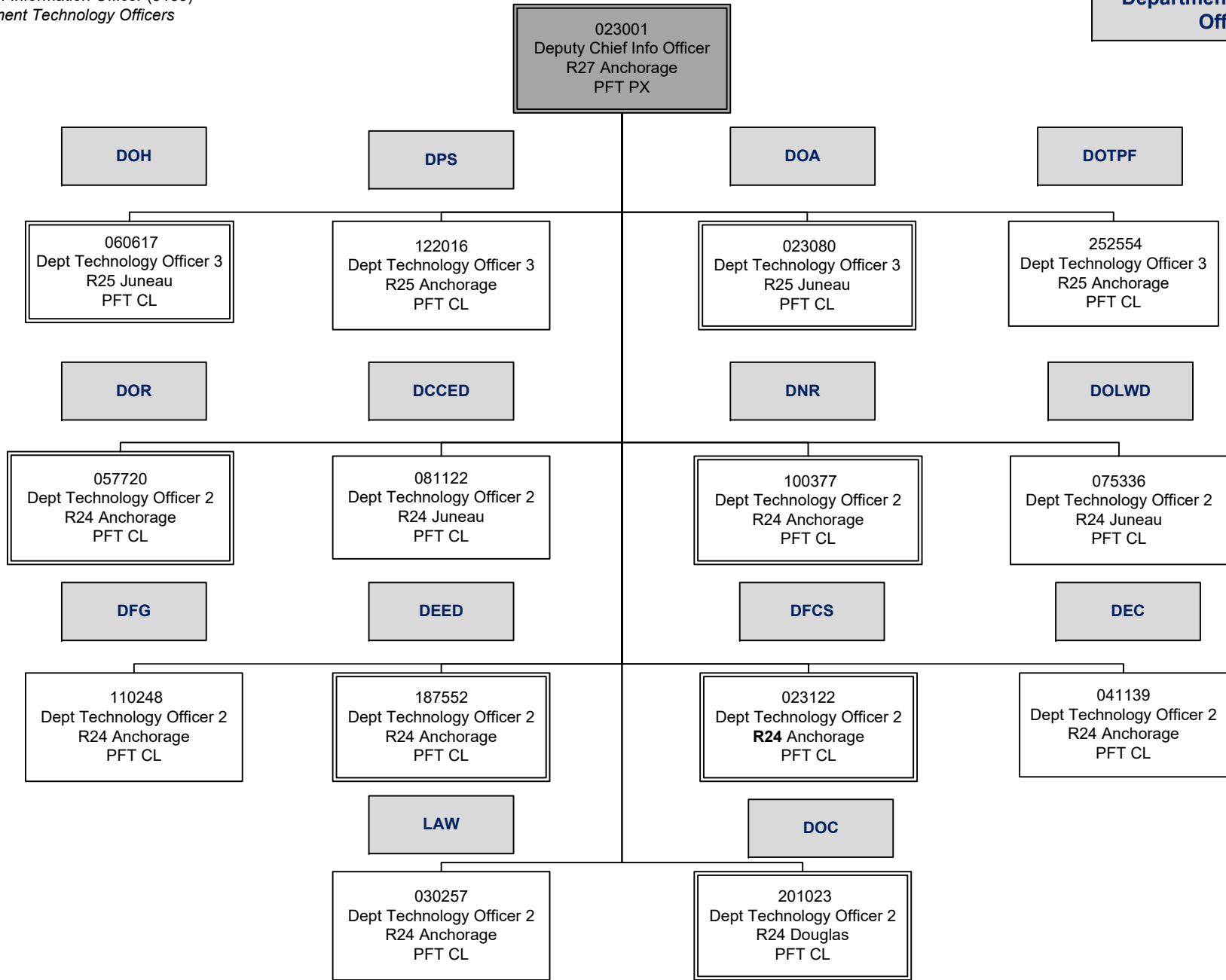
**Office of Information  
 Technology**











# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Risk Management RDU/Component Budget Summary**

## RDU/Component: Risk Management

### Contribution to Department's Mission

Mitigate the state's risk of financial loss (cost of risk) from accidental loss and injury.

### Core Services

- Claims processing, litigation management, contract review, insurance administration and consulting.

### Major Component Accomplishments in 2024

- The division successfully contracted a Web-Based Risk Management Information System on 12/13/2022 and are currently working through implementation of an intake portal for submitting Report of Occupational Injury/Illness, Cost of Risk Allocation (CORA) reporting, and property Geographic Information Systems (GIS) to better serve stakeholders and provide more interactive participation with State agencies.
- The division successfully brokered coverage for excess insurance needs. The State solicits with the university for additional buying power. The broker did an excellent job in reviewing all current policies to identify anything that could be changed that would not increase risk but reduce costs. The broker was able to point out sections in both aviation and marine that helped reduce costs.

### Key Component Challenges

**Expanding Coverage of State-Owned Assets** - The Division of Risk Management regularly communicates with all departments and agencies to ensure our list of insurable state assets remains current each year. The Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) is working with Risk Management to compare the cost of risk transfer vs the cost of self-insurance for a variety of owned properties. The Division of Risk Management assists with the determination of the best coverage for the least premium cost to the agency.

**Assistance with Foster Children Obtaining Drivers' Learner Permits** - The Division of Risk Management is currently exploring the possibility of assisting foster children in obtaining their drivers' learners permits. The Division of Risk Management is determining an answer as to who is to accept liability for damages and/or injuries to third parties should an at-fault accident occur during the time a ward of the State of Alaska is driving with a learner's permit.

**Airport Contamination Claims (AFFF Fire Suppressant)** - The Division of Risk Management continues to assist the Department of Transportation and Public Facilities (DOT&PF) with providing clean water to specific communities affected by the Per- and Polyfluoroalkyl Substances (PFAS) contamination. The division continues to work towards a final solution for Gustavus, Dillingham, and King Salmon. Due to the limited ability to provide access to public utilities in these communities, Risk Management has worked towards installing filtration systems, catchment systems, and water holding tank systems. Bottled water has also been provided on an ongoing basis.

**Excess insurance** - Property assets are self-insured thanks to the passage of House Bill 102, which increased the Catastrophic Reserve Account (CATfund) balance from \$5 million to \$50 million. This higher balance is equal to the catastrophic coverage previously purchased from excess insurance of \$50 million. Marine and Aviation policies were brokered successfully with a decreased premium in Marine along with increased coverage. By self-insuring the risks that are acceptable, the division can reduce its budget and maintain better control over the claims.

**Contractor Liability** - Risk Management continues to work with State contracting officers to protect the interests of the State, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks and tailoring the final terms to the unique activity of that agreement.

**Return to Work** - The division is actively researching to expand the Light Duty Return to Work program to a Full Return to Work Program. This means if an injured employee has a permanent injury that prevents them from returning to their pre-injury position, Risk Management will work with the Division of Personnel to place them in another position that meets the new physical capacity restrictions of their permanent injury. This will reduce the cost of workers' compensation claims by eliminating the retraining cost, which rarely is successful, provide work security to the injured worker and allow the State to retain a valued employee.

### **Significant Changes in Results to be Delivered in FY2026**

Risk Management is in the final phase of implementation for the Risk Management Information System (RMIS) which will allow the State to automate electronic Report of Occupational Illness/Injury reporting through an intake/portal link with Single Sign On (SSO) capability for reporting workers' compensation claims via EDI to Department of Labor and Workforce Development as required. This system also includes CORA reporting and a GIS system that allows at-a-glance to see where all State insured assets are, including structures, aircraft, and vessels.

### **Statutory and Regulatory Authority**

AS 09.50.250 Actionable claims against the State  
AS 09.50.270 Payment of judgment against the State  
AS 23.30.045 Employer's liability for compensation  
AS 23.30.090 Self-insurance certificates  
AS 37.05.287 Insurance for State assets  
AS 37.05.289 State insurance catastrophe reserve account  
AS 44.21.040 Records or accounts of claims and warrants

| <b>Contact Information</b>   |
|--|
| <b>Contact:</b> Tracy Mears, Division Director, Risk Management<br><b>Phone:</b> (907) 465-5724<br><b>E-mail:</b> <a href="mailto:tracy.mears@alaska.gov">tracy.mears@alaska.gov</a> |

| Risk Management<br>Personal Services Information |   |                                  |                                  |  |                |
|--|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions                             |   |                                  | Personal Services Costs          |  |                |
|  | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |  |                |
| Full-time  | 6   | 6                                | Annual Salaries                  |  | 588,122        |
| Part-time  | 0   | 0                                | COLA                             |  | 11,337         |
| Nonpermanent                                     | 0   | 0                                | Premium Pay                      |  | 0              |
|  |   |                                  | Annual Benefits                  |  | 364,539        |
|  |   |                                  | <i>Less 2.84% Vacancy Factor</i> |  | (27,398)       |
|  |   |                                  | Lump Sum Premium Pay             |  | 0              |
| <b>Totals</b>                                    | <b>6</b>  | <b>6</b>                         | <b>Total Personal Services</b>   |  | <b>936,600</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Accountant 4                    | 0         | 0         | 1        | 0        | 1        |
| Claims Administrator            | 0         | 0         | 2        | 0        | 2        |
| Division Director - Px          | 1         | 0         | 0        | 0        | 1        |
| Project Assistant               | 1         | 0         | 0        | 0        | 1        |
| Risk Manager                    | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>2</b>  | <b>0</b>  | <b>4</b> | <b>0</b> | <b>6</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | <b>FY2024 Actuals</b> | <b>FY2025 Enrolled</b> | <b>FY2025 Authorized</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor Adjusted Base</b> | <b>FY2026 Governor</b> | <b>FY2025 Management Plan vs FY2026 Governor</b> |              |
|-----------------------------------|-----------------------|------------------------|--------------------------|-------------------------------|--------------------------------------|------------------------|--|--------------|
| 1000 Personal Services            | 750.0                 | 905.2                  | 919.9                    | 913.3                         | 936.6                                | 936.6                  | 23.3   | 2.6%         |
| 2000 Travel                       | 8.0                   | 8.6                    | 8.6                      | 15.2                          | 15.2                                 | 15.2                   | 0.0  | 0.0%         |
| 3000 Services                     | 27,672.7              | 35,159.4               | 35,159.4                 | 35,159.4                      | 34,192.4                             | 34,192.4               | -967.0   | -2.8%        |
| 4000 Commodities                  | 29.9                  | 13.5                   | 13.5                     | 13.5                          | 13.5                                 | 13.5                   | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%         |
| 8000 Miscellaneous                | 0.0                   | 0.0                    | 0.0                      | 0.0                           | 0.0                                  | 0.0                    | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>28,460.6</b>       | <b>36,086.7</b>        | <b>36,101.4</b>          | <b>36,101.4</b>               | <b>35,157.7</b>                      | <b>35,157.7</b>        | <b>-943.7</b>                                    | <b>-2.6%</b> |
| <b>Fund Sources:</b>              |                       |                        |                          |                               |                                      |                        |  |              |
| 1007 I/A Rcpts (Other)            | 28,460.6              | 36,086.7               | 36,101.4                 | 36,101.4                      | 35,157.7                             | 35,157.7               | -943.7   | -2.6%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b>  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>28,460.6</b>       | <b>36,086.7</b>        | <b>36,101.4</b>          | <b>36,101.4</b>               | <b>35,157.7</b>                      | <b>35,157.7</b>        | <b>-943.7</b>                                    | <b>-2.6%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                           | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b>  |
| <b>Positions:</b>                 |                       |                        |                          |                               |                                      |                        |  |              |
| Permanent Full Time               | 6                     | 6                      | 6                        | 6                             | 6                                    | 6                      | 0  | 0.0%         |
| Permanent Part Time               | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%         |
| Non Permanent                     | 0                     | 0                      | 0                        | 0                             | 0                                    | 0                      | 0  | 0.0%         |



**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|-----------------|-------------------|-------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |             |                 |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   | Enrolled   | 36,086.7        | 905.2             | 8.6         | 35,159.4        | 13.5        | 0.0            | 0.0              | 0.0           | 6         | 0        | 0        |
|  |            | 36,086.7        |                   |             |                 |             |                |                  |               |           |          |          |
| <b>FY2025 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation Sec34(a) Ch7 SLA2024 P100 L27 (HB268)</b>  |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
|  | 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.                     |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   | FisNot     | 8.6             | 8.6               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$8.6   |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   | FisNot     | 6.1             | 6.1               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.1  |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>36,101.4</b> | <b>919.9</b>      | <b>8.6</b>  | <b>35,159.4</b> | <b>13.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****   |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
|  | 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.  |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>36,101.4</b> | <b>913.3</b>      | <b>15.2</b> | <b>35,159.4</b> | <b>13.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****   |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
| <b>Reduce Fourth Year of State Insurance Catastrophe Reserve Account Ch22 SLA22 (HB102) (Sec2 Ch11 SLA2022 P45 L21(HB281))</b>   |            |                 |                   |             |                 |             |                |                  |               |           |          |          |
|  | OTI        | -967.0          | 0.0               | 0.0         | -967.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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  |          | NP       |          |
|--|------------|-----------------|-------------------|-------------|-----------------|-------------|----------------|------------------|---------------|------------|----------|----------|----------|
|  |            |                 |                   |             |                 |             |                |                  |               | PFT        | PPT      |          |          |
| 1007 I/A Rcpts   |            | -967.0          |                   |             |                 |             |                |                  |               |            |          |          |          |
| 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. |            |                 |                   |             |                 |             |                |                  |               |            |          |          |          |
| <b>Reverse FY2025 State Insurance Cat. Reserve Account Lapse Balance Appropriation Sec34(a) Ch7 SLA2024 P100 L27 (HB268)</b>   | OTI        | 0.0             | 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.   |            |                 |                   |             |                 |             |                |                  |               |            |          |          |          |
| <b>FY2026 State Insurance Cat. Reserve Account Lapse Balance Appropriation</b>   | IncM       | 0.0             | 0.0               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0.0        | 0        | 0        | 0        |
| * 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.   |            |                 |                   |             |                 |             |                |                  |               |            |          |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>   | SalAdj     | 23.3            | 23.3              | 0.0         | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts   |            | 23.3            |                   |             |                 |             |                |                  |               |            |          |          |          |
| 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   |            |                 |                   |             |                 |             |                |                  |               |            |          |          |          |
| <b>Subtotal</b>  |            | <b>35,157.7</b> | <b>936.6</b>      | <b>15.2</b> | <b>34,192.4</b> | <b>13.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* Changes From FY2026 Governor Adjusted Base To FY2026 Governor \*\*\*\*\*

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |
|                              | Totals     | 35,157.7 | 936.6             | 15.2   | 34,192.4 | 13.5        | 0.0            | 0.0              | 0.0           | 6         | 0   | 0  |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Risk Management (71)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 8.0            | 15.2                   | 15.2            |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>8.0</b>     | <b>15.2</b>            | <b>15.2</b>     |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 6.0            | 7.2                    | 7.2             |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 2.0            | 8.0                    | 8.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Risk Management (71)

| Line Number                        | Line Name  |   | FY2024 Actuals  | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|-----------------|------------------------|-----------------|
| 3000                               | Services   |   | 27,672.7        | 35,159.4               | 34,192.4        |
| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals  | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>27,672.7</b> | <b>35,159.4</b>        | <b>34,192.4</b> |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition.  | 1.0             | 1.0                    | 1.0             |
| 3001                               | Financial Services   | Insurance claims, and insurance premiums.   | 21,446.5        | 25,510.4               | 27,354.8        |
| 3003                               | Information Technology                                     | Software licensing and maintenance, training, and consulting.   | 0.0             | 215.0                  | 215.0           |
| 3004                               | Telecommunications   | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.7             | 2.0                    | 2.0             |
| 3008                               | Utilities  | Electricity, heating fuel, water, sewage, and disposal services.  | 0.0             | 0.1                    | 0.1             |
| 3009                               | Structure/Infrastructure/Land                              | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 0.4             | 1.1                    | 1.2             |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 1.0             | 0.4                    | 0.4             |
| 3011                               | Other Services   | Professional service contracts for claims adjusting services, and insurance.  | 1,885.6         | 2,000.0                | 2,100.0         |
| 3011                               | Other Services   | Admin - Risk Management (71)<br>Uncollectible interagency receipt authority.  | 0.0             | 2,914.5                | 0.0             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141)<br>OIT Core Services.  | 17.3            | 18.7                   | 18.7            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Risk Management (71)

| Object Class                       |   | Servicing Agency                                | Explanation   | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---|---|---|-----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   |   | <b>27,672.7</b> | <b>35,159.4</b>           | <b>34,192.4</b> |
| 3018                               | Inter-Agency Information Technology Telecommunications  | Admin - Alaska Division of IT (3141)            | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 3.9             | 3.4                       | 3.4             |
| 3018                               | Inter-Agency Information Technology Telecommunications  | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 1.2             | 0.0                       | 0.0             |
| 3021                               | Inter-Agency Mail                                       | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 12.7            | 11.6                      | 11.7            |
| 3022                               | Inter-Agency Human Resources                            | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 3.8             | 3.6                       | 3.5             |
| 3023                               | Inter-Agency Building Leases                            | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.   | 38.3            | 37.8                      | 37.8            |
| 3024                               | Inter-Agency Legal                                      | Law - Department-wide                           | Legal services provided by the Department of Law.   | 3,500.3         | 3,657.2                   | 3,657.2         |
| 3026                               | Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.  | 2.7             | 2.5                       | 2.5             |
| 3026                               | Inter-Agency Insurance                                  | Labor - Department-wide                         | Workers' Safety and Compensation Administration Account fee and Second Injury Fund payment.                             | 726.1           | 725.0                     | 725.0           |
| 3027                               | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | SSoA Accounts Payable and Travel Chargeback.  | 0.9             | 1.5                       | 1.5             |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 3.4             | 5.0                       | 5.0             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.   | 0.1             | 0.1                       | 0.1             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.  | 12.1            | 16.7                      | 17.0            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.  | 1.6             | 13.7                      | 16.0            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Risk Management (71)

| Object Class                       | Servicing Agency                      | Explanation                                | FY2024 Actuals                            | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---------------------------------------|--|---|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>27,672.7</b>                           | <b>35,159.4</b>           | <b>34,192.4</b> |
| 3038                               | Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45) | Office of the Commissioner<br>chargeback. | 13.1                      | 18.1            |
|                                    |                                       |  |   | 18.5                      | 18.5            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Risk Management (71)

| <b>Line Number</b>  | <b>Line Name</b>        |  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                | Commodities             |  | 29.9                  | 13.5                          | 13.5                   |
| <b>Object Class</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|                     |                         | <b>4000 Commodities Detail Totals</b>  | <b>29.9</b>           | <b>13.5</b>                   | <b>13.5</b>            |
| 4000                | Business                | General business supplies such as office consumables, furniture, and computer equipment. | 29.9                  | 13.5                          | 13.5                   |



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Risk Management (71)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                       | Comment                     | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|--|---|-----------------------------|-----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |   |                             | <b>37,573.9</b> | <b>36,101.4</b>           | <b>35,757.7</b> |
| 5301 Inter-Agency Receipts                     | Admin - Accounting (3134)                       | Risk Management chargeback. | 2.4             | 1.2                       | 1.3             |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Hearings (2771)          | Risk Management chargeback. | 0.4             | 0.2                       | 0.2             |
| 5301 Inter-Agency Receipts                     | Admin - Administrative Services (46)            | Risk Management chargeback. | 0.3             | 0.2                       | 0.2             |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Division of IT (3141)            | Risk Management chargeback. | 8.1             | 4.2                       | 4.6             |
| 5301 Inter-Agency Receipts                     | Admin - Alaska Public Offices Comm (70)         | Risk Management chargeback. | 0.6             | 0.3                       | 0.4             |
| 5301 Inter-Agency Receipts                     | Admin - Finance (59)                            | Risk Management chargeback. | 5.0             | 2.5                       | 2.7             |
| 5301 Inter-Agency Receipts                     | Admin - Labor Relations (58)                    | Risk Management chargeback. | 0.2             | 0.1                       | 0.1             |
| 5301 Inter-Agency Receipts                     | Admin - Motor Vehicles (2348)                   | Risk Management chargeback. | 9.8             | 5.1                       | 5.4             |
| 5301 Inter-Agency Receipts                     | Admin - OFC of Procure. Property. Mngmt. (3291) | Risk Management chargeback. | 0.6             | 0.3                       | 0.4             |
| 5301 Inter-Agency Receipts                     | Admin - Office of Public Advocacy (43)          | Risk Management chargeback. | 7.8             | 4.0                       | 4.3             |
| 5301 Inter-Agency Receipts                     | Admin - Office of the Commissioner (45)         | Risk Management chargeback. | 0.2             | 0.1                       | 0.1             |
| 5301 Inter-Agency Receipts                     | Admin - Personnel (56)                          | Risk Management chargeback. | 2.5             | 1.3                       | 1.3             |
| 5301 Inter-Agency Receipts                     | Admin - Print Services (2333)                   | Risk Management chargeback. | 0.1             | 0.1                       | 0.1             |
| 5301 Inter-Agency Receipts                     | Admin - Public Defender Agency (1631)           | Risk Management chargeback. | 9.6             | 5.0                       | 5.3             |
| 5301 Inter-Agency Receipts                     | Admin - Retirement and Benefits (64)            | Risk Management chargeback. | 4.5             | 2.3                       | 2.5             |
| 5301 Inter-Agency Receipts                     | Admin - Risk Management (71)                    | Risk Management chargeback. | 0.2             | 0.1                       | 0.1             |
| 5301 Inter-Agency Receipts                     | Commerce - Department-wide                      | Risk Management chargeback. | 271.0           | 238.4                     | 256.8           |
| 5301 Inter-Agency Receipts                     | Correct - Department-wide                       | Risk Management chargeback. | 4,786.3         | 5,212.3                   | 5,616.2         |
| 5301 Inter-Agency Receipts                     | Courts - Department-wide                        | Risk Management chargeback. | 551.7           | 465.7                     | 501.9           |
| 5301 Inter-Agency Receipts                     | E&ED - Department-wide                          | Risk Management chargeback. | 389.5           | 220.2                     | 237.2           |
| 5301 Inter-Agency Receipts                     | EnvCon - Department-wide                        | Risk Management chargeback. | 240.6           | 220.4                     | 237.5           |
| 5301 Inter-Agency Receipts                     | FCS - Department-wide                           | Risk Management chargeback. | 5,468.6         | 4,973.2                   | 5,358.4         |
| 5301 Inter-Agency Receipts                     | FishGm - Department-wide                        | Risk Management chargeback. | 1,490.3         | 1,282.5                   | 1,381.9         |
| 5301 Inter-Agency Receipts                     | Gov - Department-wide                           | Risk Management chargeback. | 126.9           | 105.7                     | 113.9           |
| 5301 Inter-Agency Receipts                     | Health - Department-wide                        | Risk Management chargeback. | 940.4           | 761.8                     | 820.8           |
| 5301 Inter-Agency Receipts                     | Labor - Department-wide                         | Risk Management chargeback. | 668.0           | 535.5                     | 577.0           |
| 5301 Inter-Agency Receipts                     | Law - Department-wide                           | Risk Management chargeback. | 343.2           | 326.7                     | 352.0           |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Risk Management (71)

| <b>Revenue Type (OMB Fund Code)</b> |                              |   |                       | <b>FY2025</b>          |                        |
|-------------------------------------|------------------------------|---|-----------------------|------------------------|------------------------|
| <b>Revenue Source</b>               | <b>Component</b>             | <b>Comment</b>                                      | <b>FY2024 Actuals</b> | <b>Management Plan</b> | <b>FY2026 Governor</b> |
| 5301 Inter-Agency Receipts          | Legis - Department-wide      | Risk Management chargeback.                         | 203.3                 | 189.2                  | 203.9                  |
| 5301 Inter-Agency Receipts          | M&VA - Department-wide       | Risk Management chargeback.                         | 631.3                 | 515.9                  | 555.8                  |
| 5301 Inter-Agency Receipts          | NatRes - Department-wide     | Risk Management chargeback.                         | 1,976.2               | 1,612.3                | 1,737.2                |
| 5301 Inter-Agency Receipts          | PubSaf - Department-wide     | Risk Management chargeback.                         | 3,590.3               | 3,546.6                | 3,821.3                |
| 5301 Inter-Agency Receipts          | Rev - Department-wide        | Risk Management chargeback.                         | 218.6                 | 269.4                  | 290.2                  |
| 5301 Inter-Agency Receipts          | Trans - Department-wide      | Risk Management chargeback.                         | 14,731.7              | 11,959.2               | 12,885.7               |
| 5301 Inter-Agency Receipts          | Admin - Risk Management (71) | DOA Payroll Deductions Transfer to Risk Management. | 893.7                 | 724.9                  | 781.0                  |
| 5301 Inter-Agency Receipts          | Admin - Risk Management (71) | Prior Year Carryforward.                            | 0.0                   | 0.0                    | 0.0                    |
| 5301 Inter-Agency Receipts          | Admin - Risk Management (71) | Uncollectible interagency receipt authority.        | 0.0                   | 2,914.5                | 0.0                    |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Risk Management (71)

|   |   |   |   | FY2024 Actuals                    | FY2025<br>Management Plan  | FY2026 Governor |
|---|---|---|---|-----------------------------------|----------------------------|-----------------|
| <b>Component Totals</b>   |   |   |   | <b>4,337.5</b>                    | <b>7,429.4</b>             | <b>4,517.9</b>  |
| With Department of Administration                               |   |   |   | 72.8                              | 3,009.4                    | 97.9            |
| With Department of Transportation<br>and Public Facilities      |   |   |   | 38.3                              | 37.8                       | 37.8            |
| With Department of Law  |   |   |   | 3,500.3                           | 3,657.2                    | 3,657.2         |
| With Department of Labor and<br>Workforce Development           |   |   |   | 726.1                             | 725.0                      | 725.0           |
| <b>Object Class</b>   | <b>Servicing Agency</b>                         | <b>Explanation</b>  | <b>FY2024 Actuals</b>                           | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b>     |                 |
| 3011 Other Services   | Admin - Risk Management (71)                    | Uncollectible interagency receipt authority.  | 0.0   | 2,914.5                           | 0.0                        |                 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141)            | OIT Core Services.  | 17.3  | 18.7                              | 18.7                       |                 |
| 3018 Inter-Agency Information Technology Telecommunications     | Admin - Alaska Division of IT (3141)            | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 3.9   | 3.4                               | 3.4                        |                 |
| 3018 Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 1.2   | 0.0                               | 0.0                        |                 |
| 3021 Inter-Agency Mail  | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 12.7  | 11.6                              | 11.7                       |                 |
| 3022 Inter-Agency Human Resources                               | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 3.8   | 3.6                               | 3.5                        |                 |
| 3023 Inter-Agency Building Leases                               | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.   | 38.3  | 37.8                              | 37.8                       |                 |
| 3024 Inter-Agency Legal   | Law - Department-wide                           | Legal services provided by the Department of Law.   | 3,500.3   | 3,657.2                           | 3,657.2                    |                 |
| 3026 Inter-Agency Insurance                                     | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.  | 2.7   | 2.5                               | 2.5                        |                 |
| 3026 Inter-Agency Insurance                                     | Labor - Department-wide                         | Workers' Safety and Compensation Administration Account fee and   | 726.1   | 725.0                             | 725.0                      |                 |
| 411   |   |   | FY2026 Governor<br>Department of Administration |                                   | Released December 12, 2024 |                 |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Risk Management (71)

| Object Class |   | Servicing Agency                                | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3027         | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | Second Injury Fund payment.<br>SSoA Accounts Payable and Travel Chargeback. | 0.9            | 1.5                       | 1.5             |
| 3027         | Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                | 3.4            | 5.0                       | 5.0             |
| 3028         | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                           | 0.1            | 0.1                       | 0.1             |
| 3038         | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.  | 12.1           | 16.7                      | 17.0            |
| 3038         | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.  | 1.6            | 13.7                      | 16.0            |
| 3038         | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.                                      | 13.1           | 18.1                      | 18.5            |

**Personal Services Expenditure Detail**  
**Department of Administration**

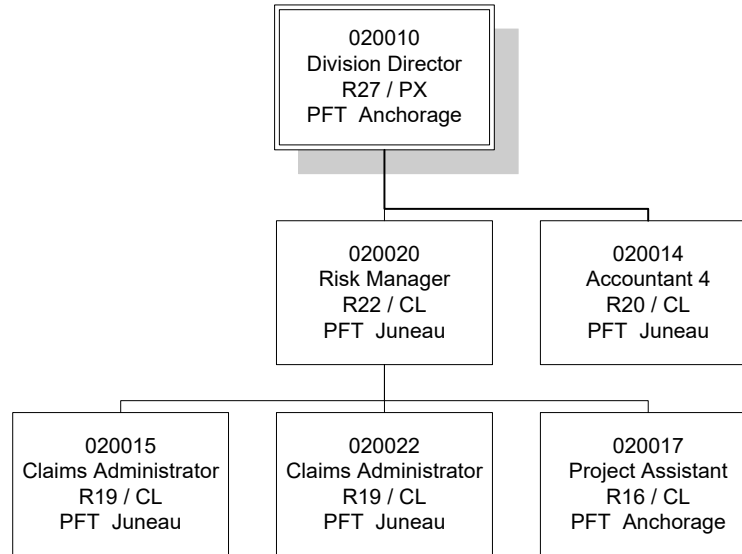
**Scenario:** FY2026 Governor (22363)  
**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

| PCN    | Job Class Title        | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 020010 | Division Director - Px | FT          | A           | XE        | Anchorage | N00          | 27E / F      | 12.0        |               | 138,173         | 5,832 | 0           | 80,610                                    | 224,615     | 0          |
| 020014 | Accountant 4           | FT          | A           | GP        | Juneau    | 205          | 20B / C      | 12.0        |               | 83,972          | 0     | 0           | 53,247                                    | 137,219     | 0          |
| 020015 | Claims Administrator   | FT          | A           | GP        | Juneau    | 205          | 19G          | 12.0        |               | 91,709          | 0     | 0           | 56,396                                    | 148,105     | 0          |
| 020017 | Project Assistant      | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 60,048          | 0     | 0           | 43,510                                    | 103,558     | 0          |
| 020020 | Risk Manager           | FT          | A           | SS        | Juneau    | 205          | 22M / N      | 12.0        |               | 130,424         | 5,505 | 0           | 77,600                                    | 213,529     | 0          |
| 020022 | Claims Administrator   | FT          | A           | GP        | Juneau    | 205          | 19D / E      | 12.0        |               | 83,796          | 0     | 0           | 53,176                                    | 136,972     | 0          |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 588,122     |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 11,337      |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 364,539     |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 963,998     |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 2.84%:</b> | (27,398)    |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 936,600     |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|        |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 936,600     |            |

| PCN Funding Sources:      | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 963,998        | 936,600        | 100.00%        |
| <b>Total PCN Funding:</b> | <b>963,998</b> | <b>936,600</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Administration**  
Risk Management (71)  
RDU: Risk Management (23)  
FY2026 Governor's Budget  
Position Totals: 6 PFT



# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Legal and Advocacy Services Results Delivery Unit Budget Summary**

**Legal and Advocacy Services Results Delivery Unit**

**Contribution to Department's Mission**

Provide legal advocacy and guardian services to vulnerable Alaskans.  
To provide constitutionally mandated legal representation to indigent clients appointed by the court.

**Major RDU Accomplishments in 2024**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2026**

See components.

**Contact Information**

**Contact:** Dave Donley, Deputy Commissioner  
**Phone:** (907) 269-6293  
**E-mail:** dave.donley@alaska.gov



**Legal and Advocacy Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|  | FY2024 Actuals  |                |               |                 | FY2025 Management Plan |                |               |                 | FY2026 Governor |                |               |                 |
|--|-----------------|----------------|---------------|-----------------|------------------------|----------------|---------------|-----------------|-----------------|----------------|---------------|-----------------|
|  | UGF+DGF Funds   | Other Funds    | Federal Funds | Total Funds     | UGF+DGF Funds          | Other Funds    | Federal Funds | Total Funds     | UGF+DGF Funds   | Other Funds    | Federal Funds | Total Funds     |
| <b>Formula Expenditures</b><br>None.                         |                 |                |               |                 |                        |                |               |                 |                 |                |               |                 |
| <b>Non-Formula Expenditures</b><br>Office of Public Advocacy | 37,076.7        | 944.4          | 0.0           | 38,021.1        | 41,316.5               | 768.9          | 50.0          | 42,135.4        | 42,496.3        | 766.1          | 50.0          | 43,312.4        |
| Public Defender Agency                                       | 39,621.8        | 1,452.4        | 0.0           | 41,074.2        | 41,957.5               | 1,423.4        | 0.0           | 43,380.9        | 42,645.5        | 1,462.8        | 0.0           | 44,108.3        |
| <b>Totals</b>  | <b>76,698.5</b> | <b>2,396.8</b> | <b>0.0</b>    | <b>79,095.3</b> | <b>83,274.0</b>        | <b>2,192.3</b> | <b>50.0</b>   | <b>85,516.3</b> | <b>85,141.8</b> | <b>2,228.9</b> | <b>50.0</b>   | <b>87,420.7</b> |

**Legal and Advocacy Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2025 Management Plan to FY2026 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2025 Management Plan</b>                                       | <b>80,474.6</b>                   | <b>2,799.4</b>                  | <b>2,192.3</b>     | <b>50.0</b>              | <b>85,516.3</b>    |
| <b>One-time items:</b>  |                                   |                                 |                    |                          |                    |
| -Office of Public Advocacy  | -825.0                            | 0.0                             | -239.7             | 0.0                      | -1,064.7           |
| -Public Defender Agency   | -612.4                            | 0.0                             | -131.9             | 0.0                      | -744.3             |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Office of Public Advocacy  | 891.2                             | 44.0                            | 236.9              | 0.0                      | 1,172.1            |
| -Public Defender Agency   | 1,300.4                           | 0.0                             | 171.3              | 0.0                      | 1,471.7            |
| <b>Proposed budget<br/>increases:</b>                               |                                   |                                 |                    |                          |                    |
| -Office of Public Advocacy  | 1,069.6                           | 0.0                             | 0.0                | 0.0                      | 1,069.6            |
| <b>FY2026 Governor</b>  | <b>82,298.4</b>                   | <b>2,843.4</b>                  | <b>2,228.9</b>     | <b>50.0</b>              | <b>87,420.7</b>    |

# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Office of Public Advocacy Component Budget Summary**

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Results

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

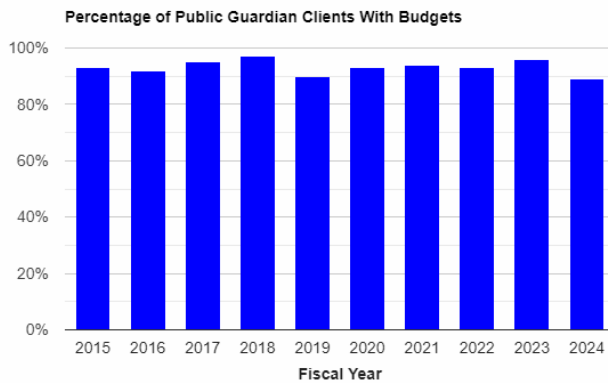
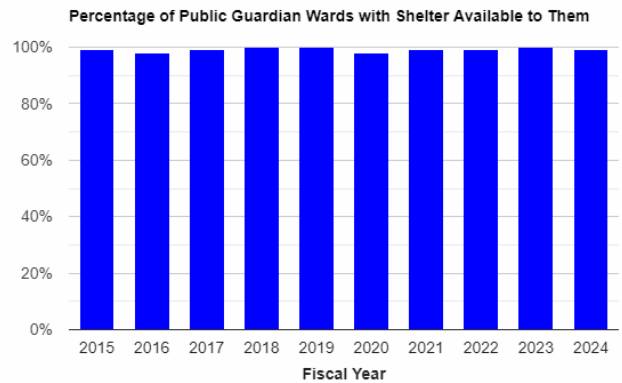
Core Services

- Guardianship Services.
- Guardian Ad Litem Services.
- Elder Fraud Litigation.

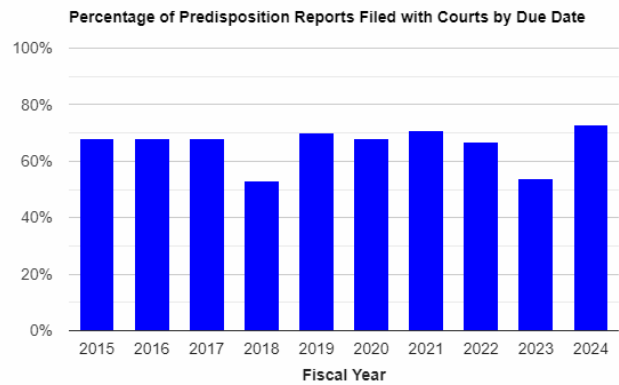
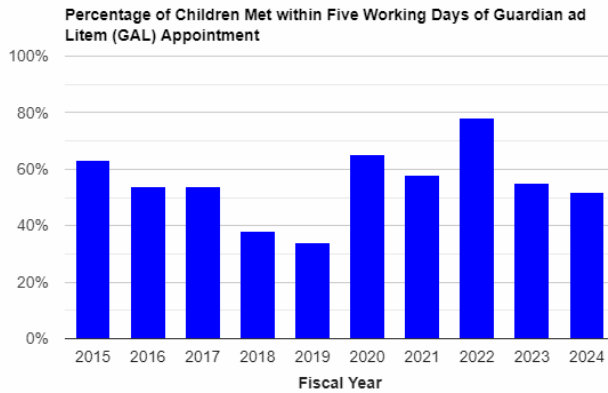
Measures by Core Service

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

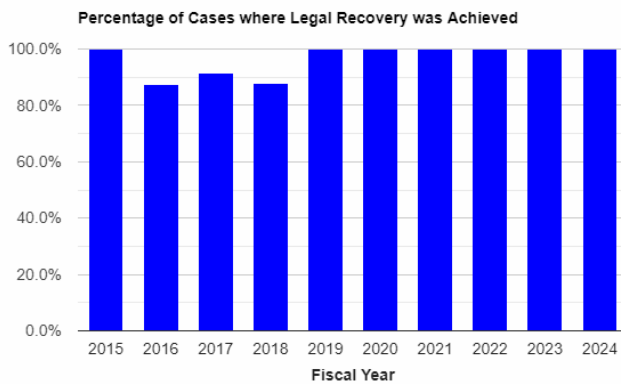
1. Guardianship Services.



## 2. Guardian Ad Litem Services.



## 3. Elder Fraud Litigation.



## Major Component Accomplishments in 2024

- Minimized attrition despite a tight labor market and large trial case backlog.
- Drastically increased the number of class A and unclassified felony cases that were kept in-house, as opposed to being contracted to outside attorneys, to reduce criminal contractor costs.
- Increased contractor rates of pay to attract additional qualified independent contractors.
- Continued to conduct numerous jury trials to tackle case backlogs.
- Completed the reorganization of the public guardian section to increase efficiency and added additional PCNs to address caseload issues.
- Actively and successfully continued to challenge improper appointments by the Court.

## Key Component Challenges

**Growing Caseload** – Due to the inherently unpredictable nature of the multiple types of caseloads, it is a significant challenge to maintain and provide core services to clients as efficiently as possible. The Office of Public Advocacy (OPA) is primarily a “down flow” agency in that it reacts to the actions of the other State agencies and systems (i.e., the Public Defender Agency, the Office of Children’s Services, Adult Protective Services, the Attorney General Human Services section, the District Attorney’s Office, the Court System, and other public and private entities). As a result, the unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming budget years.

**Criminal Trial Cases** – The OPA experienced a substantial increase in criminal trial caseload due to the COVID case backlog. This, combined with various recently passed crime bills, will continue to strain the agency. The OPA is working to keep as many cases in-house as possible, but volume of cases necessitates use of private contract attorneys due to conflicts of interest and case overloads. The OPA cannot legally refuse cases.

**Increase in Juvenile Delinquency Cases** – There has been an unexpected increase in juvenile delinquency cases over the last several years.

- There has been a 200 percent increase from FY2020 to FY2024.

This trend appears consistent, and it is outstripping the agency's ability to place cases within existing resources.

**Significant Caseload Increases for Public Guardians** – The Public Guardian section continued to experience significant caseload increases. Since the start of 2013, the caseload has steadily increased totaling an additional 285 clients annually. Currently, the agency is approaching 1,800 wards. Many Guardians still carry caseloads with more than 80 cases with the senior Guardians carrying caseloads hovering at 100 wards. Moreover, as the Alaskan population ages (silver tidal wave), the number of wards assigned to the agency will expand every year for the foreseeable future. The COVID Federal Health Emergency Declaration was lifted mid-January 2023. This declaration drastically reduced the need for renewal applications to be filed as benefit for wards expired. The OPA eligibility technicians will soon be tasked with filing an additional 290 benefit renewal applications on top of their current workload.

Thus, increased ward/case numbers will remain a challenge for FY2025. To help address this challenge, the OPA has reorganized its Public Guardian section by creating a multi-tiered single job class while simultaneously restructuring how the section is supervised. This growth is also straining the OPA criminal and Child in Need of Aid (CINA) attorneys who are also required to represent any person who is potentially being placed under a guardianship. The OPA is also expanding the benefits sub-section of the public guardian which has become vital to reducing the felt workload in the section.

The Public Guardian section has not had any additional resignations as of the writing of this narrative. However, the workload remains intense, and the situation remains fragile. It takes approximately two years to train and certify public guardians and at least five years before they begin to master certain aspects of the job. Thus, retaining newly hired and trained public guardians is paramount.

**Excessive Burden on Guardians Ad Litem (GALs)** – Increased appointments from the Alaska Court System may be related to budgetary concerns. For example, the Alaska Court System recently cut its custody investigator program. The OPA is concerned that GALs may be improperly substituted by the court to fill this role. The OPA has continued to see increased appointments of GALs in civil non-CINA cases into FY2024, but the numbers vary by jurisdiction due to differences in CINA practice.

## **Significant Changes in Results to be Delivered in FY2026**

**Cost Efficiency Matters** – The OPA has strict cost control procedures in place requiring Director or Deputy approval for virtually all expenditures. All expenditures, whether for supplies, investigators or expert witnesses must be clearly justified to be approved. The OPA closely reviews all appointments received and works to limit the number of cases sent to private contractors, which in turn helps stabilize the budget and reduce overall expenses. The OPA actively files motions to vacate inappropriate appointments sent by the court.

**Child Advocacy Caseloads** – The agency will continue entering appropriate partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment to continue to assist the GAL with their increased caseloads. The OPA is currently in discussions with several tribes to forge a collaborative arrangement and recruit CASA volunteers for both State and Tribal courts.

Should the Office of Child Services (OCS) increase its filings, then GAL caseloads will necessarily increase. The OPA is also concerned with improper GAL appointments by the court, particularly in civil custody cases as discussed above. Any appointments outside of OPAs enabling statute must be challenged to prevent straining already limited resources. It is challenging to predict caseloads for FY2025 as OCS and Attorney General (AG) staffing challenges continue to impact how resource intensive CINA litigation will be in the near future. Some

jurisdictions have become exceedingly litigious and adversarial while others are able to resolve cases in a timelier manner.

**Criminal Defense Caseloads** – In an effort to address the COVID case backlog, the court system has scheduled numerous jury trials well into FY2025. The increase in trial cases hampers OPA’s small section’s ability to meet the obligations of current and incoming cases. The OPA will continue to strive to meet its constitutional obligations and will continue to work diligently with the Department of Administration Commissioner and Deputy Commissioner to face these challenges and find creative solutions whenever possible.

### Statutory and Regulatory Authority

AS 44.21.400 et seq.      Office of Public Advocacy  
2 AAC 60 et seq.        Office of Public Advocacy

| Contact Information  |
|--|
| <p><b>Contact:</b> James Stinson, Division Director<br/><b>Phone:</b> (907) 269-3500<br/><b>E-mail:</b> james.stinson@alaska.gov</p> |

| Office of Public Advocacy<br>Personal Services Information |                              |                    |                                |  |                   |
|--|------------------------------|--------------------|--------------------------------|--|-------------------|
| Authorized Positions                                       |                              |                    | Personal Services Costs        |  |                   |
|  | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                |  |                   |
| Full-time  | 182                          | 185                | Annual Salaries                |  | 20,487,334        |
| Part-time  | 2                            | 2                  | COLA                           |  | 560,192           |
| Nonpermanent   | 12                           | 12                 | Premium Pay                    |  | 511,922           |
|  |                              |                    | Annual Benefits                |  | 12,321,162        |
|  |                              |                    | Less 7.00% Vacancy Factor      |  | (2,372,910)       |
|  |                              |                    | Lump Sum Premium Pay           |  | 0                 |
| <b>Totals</b>  | <b>196</b>                   | <b>199</b>         | <b>Total Personal Services</b> |  | <b>31,507,700</b> |

| Position Classification Summary |            |           |           |           |            |
|---------------------------------|------------|-----------|-----------|-----------|------------|
| Job Class Title                 | Anchorage  | Fairbanks | Juneau    | Others    | Total      |
| Accountant 4                    | 1          | 0         | 0         | 0         | 1          |
| Accounting Technician 1         | 1          | 0         | 0         | 0         | 1          |
| Accounting Technician 2         | 1          | 0         | 0         | 0         | 1          |
| Accounting Technician 3         | 2          | 0         | 0         | 0         | 2          |
| Administrative Assistant 1      | 1          | 0         | 0         | 0         | 1          |
| Administrative Officer 1        | 2          | 0         | 0         | 0         | 2          |
| Associate Attorney 2            | 12         | 3         | 2         | 4         | 21         |
| Attorney 1                      | 1          | 0         | 0         | 0         | 1          |
| Attorney 2                      | 2          | 0         | 0         | 2         | 4          |
| Attorney 3                      | 4          | 1         | 1         | 0         | 6          |
| Attorney 4                      | 26         | 5         | 0         | 6         | 37         |
| Attorney 5                      | 11         | 3         | 2         | 4         | 20         |
| Attorney 6                      | 2          | 0         | 0         | 0         | 2          |
| Division Director - Px          | 1          | 0         | 0         | 0         | 1          |
| Eligibility Technician 2        | 2          | 0         | 0         | 0         | 2          |
| Eligibility Technician 3        | 1          | 0         | 0         | 0         | 1          |
| Investigator 2                  | 1          | 1         | 0         | 0         | 2          |
| Investigator 3                  | 4          | 1         | 1         | 1         | 7          |
| Law Office Assistant 1          | 3          | 1         | 1         | 0         | 5          |
| Law Office Assistant 2          | 6          | 2         | 1         | 4         | 13         |
| Law Office Assistant 3          | 1          | 0         | 0         | 0         | 1          |
| Office Assistant 1              | 1          | 0         | 0         | 2         | 3          |
| Office Assistant 2              | 2          | 0         | 0         | 0         | 2          |
| Paralegal 1                     | 2          | 0         | 1         | 2         | 5          |
| Paralegal 2                     | 8          | 3         | 0         | 2         | 13         |
| Paralegal 3                     | 2          | 0         | 0         | 0         | 2          |
| Paralegal Specialist 1          | 2          | 0         | 0         | 0         | 2          |
| Program Coordinator 1           | 1          | 0         | 0         | 0         | 1          |
| Project Assistant               | 1          | 1         | 1         | 1         | 4          |
| Public Guardian 1               | 5          | 0         | 1         | 0         | 6          |
| Public Guardian 2               | 15         | 3         | 1         | 2         | 21         |
| Public Guardian 3               | 5          | 0         | 1         | 2         | 8          |
| Public Guardian 4               | 1          | 0         | 0         | 0         | 1          |
| <b>Totals</b>                   | <b>130</b> | <b>24</b> | <b>13</b> | <b>32</b> | <b>199</b> |



**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals  | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |              |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|--------------|
| 1000 Personal Services            | 26,499.6        | 27,846.6        | 29,685.0          | 29,685.0               | 30,617.4                      | 31,507.7        | 1,822.7                                   | 6.1%         |
| 2000 Travel                       | 289.5           | 322.8           | 328.3             | 322.8                  | 322.8                         | 328.3           | 5.5                                       | 1.7%         |
| 3000 Services                     | 10,893.4        | 10,993.8        | 11,876.1          | 11,881.6               | 11,056.6                      | 11,224.9        | -656.7                                    | -5.5%        |
| 4000 Commodities                  | 338.6           | 239.0           | 246.0             | 246.0                  | 246.0                         | 251.5           | 5.5                                       | 2.2%         |
| 5000 Capital Outlay               | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%         |
| 7000 Grants, Benefits             | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%         |
| 8000 Miscellaneous                | 0.0             | 229.5           | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>38,021.1</b> | <b>39,631.7</b> | <b>42,135.4</b>   | <b>42,135.4</b>        | <b>42,242.8</b>               | <b>43,312.4</b> | <b>1,177.0</b>                            | <b>2.8%</b>  |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |   |              |
| 1002 Fed Rcpts (Fed)              | 0.0             | 50.0            | 50.0              | 50.0                   | 50.0                          | 50.0            | 0.0                                       | 0.0%         |
| 1003 GF/Match (UGF)               | 250.0           | 250.0           | 250.0             | 250.0                  | 250.0                         | 250.0           | 0.0                                       | 0.0%         |
| 1004 Gen Fund (UGF)               | 32,646.5        | 34,195.2        | 36,600.0          | 36,600.0               | 36,615.1                      | 37,684.7        | 1,084.7                                   | 3.0%         |
| 1005 GF/Prgm (DGF)                | 1,935.9         | 2,049.0         | 2,049.0           | 2,049.0                | 2,093.0                       | 2,093.0         | 44.0                                      | 2.1%         |
| 1007 I/A Rcpts (Other)            | 805.7           | 529.2           | 529.2             | 529.2                  | 534.4                         | 534.4           | 5.2                                       | 1.0%         |
| 1037 GF/MH (UGF)                  | 2,244.3         | 2,318.6         | 2,417.5           | 2,417.5                | 2,468.6                       | 2,468.6         | 51.1                                      | 2.1%         |
| 1092 MHTAAR (Other)               | 138.7           | 239.7           | 239.7             | 239.7                  | 231.7                         | 231.7           | -8.0                                      | -3.3%        |
| <b>Unrestricted General (UGF)</b> | <b>35,140.8</b> | <b>36,763.8</b> | <b>39,267.5</b>   | <b>39,267.5</b>        | <b>39,333.7</b>               | <b>40,403.3</b> | <b>1,135.8</b>                            | <b>2.9%</b>  |
| <b>Designated General (DGF)</b>   | <b>1,935.9</b>  | <b>2,049.0</b>  | <b>2,049.0</b>    | <b>2,049.0</b>         | <b>2,093.0</b>                | <b>2,093.0</b>  | <b>44.0</b>                               | <b>2.1%</b>  |
| <b>Other Funds</b>                | <b>944.4</b>    | <b>768.9</b>    | <b>768.9</b>      | <b>768.9</b>           | <b>766.1</b>                  | <b>766.1</b>    | <b>-2.8</b>                               | <b>-0.4%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>50.0</b>     | <b>50.0</b>       | <b>50.0</b>            | <b>50.0</b>                   | <b>50.0</b>     | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |   |              |
| Permanent Full Time               | 176             | 180             | 182               | 182                    | 182                           | 185             | 3   | 1.6%         |
| Permanent Part Time               | 2               | 2               | 2                 | 2                      | 2                             | 2               | 0   | 0.0%         |
| Non Permanent                     | 12              | 12              | 12                | 12                     | 12                            | 12              | 0   | 0.0%         |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2025 Enrolled</b>   | 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    |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>         |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | FisNot     | 671.7    | 671.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$671.7     |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>         |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | FisNot     | 475.4    | 475.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: \$475.4            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))</b>          |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/MH   | FisNot     | 58.0     | 58.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$58.0      |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))</b>          |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/MH   | FisNot     | 40.9     | 40.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: \$40.9             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024 (HB66) (Sec2 Ch7 SLA2024 P45 L22 (HB268))</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | FisNot     | 432.7    | 362.9             | 5.5    | 57.3     | 7.0         | 0.0            | 0.0              | 0.0           | 2         | 0   | 0  |

This bill incorporates several changes to criminal statutes and procedures previously introduced as independent legislative action and this fiscal note incorporates the combined fiscal impacts on the Agency.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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        |
| 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   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| LIT   |            | 0.0             | 229.5             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | -229.5        | 0          | 0        | 0         |
| Allocate authority recorded on the miscellaneous line to personal services to reflect anticipated expenditures.   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>OPA One-time Case Backlog Contractor Support Sec13(b) Ch7 SLA2024 P88 L29 (HB268) (FY23-FY25)</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| CarryFwd  |            | 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.<br>(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.  |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>Subtotal</b>   |            | <b>42,135.4</b> | <b>29,685.0</b>   | <b>328.3</b> | <b>11,876.1</b> | <b>246.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>182</b> | <b>2</b> | <b>12</b> |
| ***** <b>Changes From FY2025 Authorized To FY2025 Management Plan</b> *****   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| LIT   |            | 0.0             | 0.0               | -5.5         | 5.5             | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0         |
| Transfer authority from travel to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.  |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>Subtotal</b>   |            | <b>42,135.4</b> | <b>29,685.0</b>   | <b>322.8</b> | <b>11,881.6</b> | <b>246.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>182</b> | <b>2</b> | <b>12</b> |
| ***** <b>Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base</b> *****   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>Reverse MH Trust: Salary Adjustments</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| OTI   |            | -10.2           | -10.2             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0         |
| 1092 MHTAAR   |            | -10.2           |                   |              |                 |              |                |                  |               |            |          |           |
| Reverse salary adjustments for positions supported with Mental Health Trust Authority Authorized Receipts (MHTAAR).   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>Reverse MH Trust: Public Guardian Position (FY19-FY25)</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |           |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |
| 1092 MHTAAR                  | OTI        | -91.5  | -91.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

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)**

|             |     |        |        |     |     |     |     |     |     |   |   |   |
|-------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -138.0 | -138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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)**

|               |     |        |     |     |        |     |     |     |     |   |   |   |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | OTI | -825.0 | 0.0 | 0.0 | -825.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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)**

|             |      |       |       |     |     |     |     |     |     |   |   |   |
|-------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncT | 138.0 | 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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 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).

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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        |
| <b>MH Trust: Public Guardian Position - Office of Child Services Transition (FY24-FY27)</b>  |                 |                 |                   |              |                 |              |                |                  |               |            |          |           |
| 1092 MHTAAR  | IncT            | 91.5            | 91.5              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0         |
| 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). |                 |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>   |                 |                 |                   |              |                 |              |                |                  |               |            |          |           |
|  | 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   |                 |                 |                   |              |                 |              |                |                  |               |            |          |           |
|  | <b>Subtotal</b> | <b>42,242.8</b> | <b>30,617.4</b>   | <b>322.8</b> | <b>11,056.6</b> | <b>246.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>182</b> | <b>2</b> | <b>12</b> |

\*\*\*\*\* **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** \*\*\*\*\*

|   |     |       |       |     |      |     |     |     |     |   |   |   |
|---|-----|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| <b>Add One Administrative Support to Help Keep Pace with Expanding Operations</b> |     |       |       |     |      |     |     |     |     |   |   |   |
| 1004 Gen Fund   | Inc | 143.3 | 143.3 | 0.0 | 17.3 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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 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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| civil and criminal cases, billing, paying agency and contractor bills, auditing, managing public guardian client funds, etc. The agency is currently struggling to fulfil 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   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Guardian ad Litem Positions Becoming Overtime Eligible</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | 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.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Add One Paralegal to Reduce Congestion in Assigning Statewide Cases</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | 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  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | 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 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.   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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        |
| Full-time Attorney 5 (02#298), range 25, located in Anchorage  |               |                 |                   |              |                 |              |                |                  |               |            |          |           |
| <b>Lease Costs Related to Capital Improvement Project for Building Upgrades for the Office of Public Advocacy</b>  |               |                 |                   |              |                 |              |                |                  |               |            |          |           |
|  | 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.   |               |                 |                   |              |                 |              |                |                  |               |            |          |           |
|  | <b>Totals</b> | <b>43,312.4</b> | <b>31,507.7</b>   | <b>328.3</b> | <b>11,224.9</b> | <b>251.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>185</b> | <b>2</b> | <b>12</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Office of Public Advocacy (43)

| Line Number                      | Line Name                        |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                           |   | 289.5          | 322.8                  | 328.3           |
| Object Class                     | Servicing Agency                 | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                                  |   | <b>289.5</b>   | <b>322.8</b>           | <b>328.3</b>    |
| 2000                             | In-State Employee Travel         | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 274.1          | 310.0                  | 308.1           |
| 2001                             | In-State Non-Employee Travel     | Transportation costs for travel relating to meetings and boards for non-employees.                                      | 5.5            | 10.6                   | 10.0            |
| 2002                             | Out of State Employee Travel     | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 5.9            | 2.2                    | 5.2             |
| 2003                             | Out of State Non-Employee Travel | Transportation costs for travel relating to meetings, boards and commissions for non-employees                          | 1.1            | 0.0                    | 4.0             |
| 2005                             | Moving Costs                     | Moving and relocation costs.  | 2.9            | 0.0                    | 0.0             |
| 2006                             | Other Travel Costs               | Miscellaneous travel-related expenses.  | 0.0            | 0.0                    | 1.0             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Public Advocacy (43)

| Line Number                        | Line Name                   |  | FY2024 Actuals  | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-----------------------------|--|-----------------|------------------------|-----------------|
| 3000                               | Services                    |  | 10,893.4        | 11,881.6               | 11,224.9        |
| Object Class                       | Servicing Agency            | Explanation  | FY2024 Actuals  | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                             |  | <b>10,893.4</b> | <b>11,881.6</b>        | <b>11,224.9</b> |
| 3000                               | Education Services          | Training, educational conferences, agency memberships, and employee tuition.   | 65.5            | 61.5                   | 61.5            |
| 3001                               | Financial Services          | Management and consulting services.  | 0.4             | 0.4                    | 0.4             |
| 3002                               | Legal and Judicial Services | Contract attorney expenditures related to appellate cases, expert witness fees, transcription services and miscellaneous case costs (medical record requests, etc.). This amount will vary year to year based on open cases, case complexity, court appointments, and attorney availability. | 7,037.5         | 7,405.3                | 6,673.0         |
| 3003                               | Information Technology      | Software licensing and maintenance, training, and consulting.  | 69.9            | 91.9                   | 91.9            |
| 3004                               | Telecommunications          | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.  | 52.6            | 56.0                   | 56.0            |
| 3006                               | Delivery Services           | Freight, courier services, and postage.  | 134.7           | 136.0                  | 136.0           |
| 3007                               | Advertising and Promotions  | Advertising, promotions and legal notices.   | 0.5             | 0.0                    | 0.0             |
| 3008                               | Utilities                   | Electricity, heating fuel, water, sewage, and disposal services.   | 17.6            | 20.0                   | 20.0            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Public Advocacy (43)

| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|--|---|-----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   | <b>10,893.4</b> | <b>11,881.6</b>           | <b>11,224.9</b> |
| 3009                               | Structure/Infrastructure/Land                              | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 198.6           | 200.0                     | 200.0           |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.                          | 164.7           | 175.0                     | 175.0           |
| 3011                               | Other Services   | Miscellaneous services including interpreter services, fingerprinting.  | 16.6            | 18.0                      | 20.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)<br>OIT Core Services.  | 576.8           | 654.0                     | 675.0           |
| 3018                               | Inter-Agency Information Technology Telecommunications     | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 56.5            | 60.0                      | 60.0            |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)<br>Centralized mail services chargeback.  | 6.8             | 10.0                      | 10.0            |
| 3022                               | Inter-Agency Human Resources                               | Admin - Print Services (2333)<br>Centralized Human Resource chargeback.   | 110.3           | 150.0                     | 200.0           |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide<br>Rent for state-owned facilities and lease payments.  | 1,407.9         | 1,610.0                   | 1,610.0         |
| 3024                               | Inter-Agency Legal   | Courts - Department-wide<br>Department of Law / Public Guardian Legal Services.   | 136.0           | 140.0                     | 140.0           |
| 3024                               | Inter-Agency Legal   | Health - Department-wide<br>Reimbursement for HCS Guardianship clients federal funding.                                 | 250.0           | 250.0                     | 250.0           |
| 3024                               | Inter-Agency Legal   | Law - Department-wide<br>Legal services provided by the Department of Law.  | 7.9             | 10.0                      | 10.0            |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)<br>Division of Risk Management - Risk management insurance charges.                        | 7.8             | 9.0                       | 9.0             |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)<br>SSoA Accounts Payable and Travel chargeback.   | 14.0            | 20.0                      | 20.0            |
| 3027                               | Inter-Agency Financial                                     | Admin - Finance (59)<br>Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                                    | 138.6           | 143.3                     | 35.0            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Office of Public Advocacy (43)

| Object Class                       | Servicing Agency  | Explanation                                     | FY2024 Actuals   | FY2025<br>Management Plan | FY2026 Governor |       |
|------------------------------------|---|---|--|---------------------------|-----------------|-------|
| <b>3000 Services Detail Totals</b> |   |   | <b>10,893.4</b>  | <b>11,881.6</b>           | <b>11,224.9</b> |       |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                                      | 2.6                       | 5.0             | 5.0   |
| 3029                               | Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services. | 0.8                       | 0.0             | 0.0   |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.   | 188.3                     | 394.3           | 460.1 |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 26.9                      | 35.0            | 60.0  |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 203.6                     | 226.9           | 247.0 |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Office of Public Advocacy (43)

| Line Number                           | Line Name               |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |  | 338.6          | 246.0                  | 251.5           |
| Object Class                          | Servicing Agency        | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>338.6</b>   | <b>246.0</b>           | <b>251.5</b>    |
| 4000                                  | Business                | General business supplies such as office consumables, furniture, and computer equipment. | 338.0          | 246.0                  | 251.5           |
| 4002                                  | Household/Institutional | Cleaning, food and other household supplies.   | 0.6            | 0.0                    | 0.0             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)

| Revenue Type (OMB Fund Code)<br>Revenue Source                     | Component              | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|------------------------|--|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                             |                        |  | <b>0.0</b>     | <b>50.0</b>               | <b>50.0</b>     |
| 5014 Federal Public Protection -<br>Miscellaneous Grants           |                        | Federal Receipts.  | 0.0            | 50.0                      | 50.0            |
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                                 |                        |  | <b>2,308.3</b> | <b>2,049.0</b>            | <b>2,093.0</b>  |
| 5102 Program Receipts Public Protection -<br>Fines and Forfeitures |                        | Reimbursement of fees collected by<br>the Department of Law (Rule 39).   | 199.3          | 49.0                      | 93.0            |
| 5103 Program Receipts - Charges for<br>Services                    |                        | Public Guardian fees.  | 2,109.0        | 2,000.0                   | 2,000.0         |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                             |                        |  | <b>805.7</b>   | <b>760.9</b>              | <b>534.4</b>    |
| 5301 Inter-Agency Receipts   | FCS - Department-wide  | Reimbursable services agreement<br>for Title IV federal reimbursement.   | 305.7          | 260.9                     | 260.9           |
| 5301 Inter-Agency Receipts   | H&SS - Department-wide | Reimbursable services agreement<br>for support for guardianship clients. | 500.0          | 500.0                     | 273.5           |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                               |                        |  | <b>8.4</b>     | <b>2.0</b>                | <b>2.0</b>      |
| 6046 General Fund - Prior Year<br>Reimbursement Recovery           |                        | Prior year recovery.   | 8.4            | 2.0                       | 2.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)

|  |   |   |   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|---|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |   |   | <b>3,078.3</b> | <b>3,657.5</b>            | <b>3,731.1</b>  |
| With Department of Administration                          |   |   |   | 1,276.5        | 1,647.5                   | 1,721.1         |
| With Department of Transportation<br>and Public Facilities |   |   |   | 1,407.9        | 1,610.0                   | 1,610.0         |
| With Judiciary   |   |   |   | 136.0          | 140.0                     | 140.0           |
| With Department of Health                                  |   |   |   | 250.0          | 250.0                     | 250.0           |
| With Department of Law                                     |   |   |   | 7.9            | 10.0                      | 10.0            |
| <b>Object Class</b>  | <b>Servicing Agency</b>                                       | <b>Explanation</b>                          |   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139) | OIT Core Services.  | 576.8          | 654.0                     | 675.0           |
| 3021   | Inter-Agency Mail   | Admin - Print Services (2333)               | Centralized mail services<br>chargeback.                            | 6.8            | 10.0                      | 10.0            |
| 3022   | Inter-Agency Human Resources                                  | Admin - Print Services (2333)               | Centralized Human Resource<br>chargeback.                           | 110.3          | 150.0                     | 200.0           |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide                     | Rent for state-owned facilities and<br>lease payments.              | 1,407.9        | 1,610.0                   | 1,610.0         |
| 3024   | Inter-Agency Legal  | Courts - Department-wide                    | Department of Law / Public Guardian<br>Legal Services.              | 136.0          | 140.0                     | 140.0           |
| 3024   | Inter-Agency Legal  | Health - Department-wide                    | Reimbursement for HCS<br>Guardianship clients federal funding.      | 250.0          | 250.0                     | 250.0           |
| 3024   | Inter-Agency Legal  | Law - Department-wide                       | Legal services provided by the<br>Department of Law.                | 7.9            | 10.0                      | 10.0            |
| 3026   | Inter-Agency Insurance  | Admin - Risk Management (71)                | Division of Risk Management - Risk<br>management insurance charges. | 7.8            | 9.0                       | 9.0             |
| 3027   | Inter-Agency Financial  | Admin - Accounting (3134)                   | SSoA Accounts Payable and Travel<br>chargeback.                     | 14.0           | 20.0                      | 20.0            |
| 3027   | Inter-Agency Financial  | Admin - Finance (59)                        | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.     | 138.6          | 143.3                     | 35.0            |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                      | Americans with Disabilities Act<br>(ADA) chargeback.                | 2.6            | 5.0                       | 5.0             |
| 3029   | Inter-Agency Education/Training                               | Admin - OFC of Procure. Property.           | Internal department cost allocation                                 | 0.8            | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)

| Object Class |                                    | Servicing Agency                                | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
|              |                                    | Mngmt. (3291)                                   | chargeback, desktop support, procurement services. |                |                           |                 |
| 3038         | Inter-Agency Management/Consulting | Admin - Administrative Services (46)            | Administrative chargeback.                         | 188.3          | 394.3                     | 460.1           |
| 3038         | Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.                       | 26.9           | 35.0                      | 60.0            |
| 3038         | Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.             | 203.6          | 226.9                     | 247.0           |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02#296 | Administrative Officer 1 | FT          | A           | GP        | Anchorage | 100          | 17C          | 12.0        |               | 67,412          | 0     | 0           | 46,507          | 113,919     | 113,919    |
| 02#297 | Paralegal 2              | FT          | A           | GP        | Anchorage | 100          | 16C          | 12.0        |               | 62,654          | 0     | 0           | 44,571          | 107,225     | 107,225    |
| 02#298 | Attorney 5               | FT          | A           | XE        | Anchorage | N00          | 25C          | 12.0        |               | 117,371         | 4,954 | 0           | 72,144          | 194,469     | 194,469    |
| 02?045 | Public Guardian 1        | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 60,138          | 0     | 12,027      | 48,442          | 120,607     | 107,340    |
| 02?046 | Public Guardian 1        | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 60,138          | 0     | 12,027      | 48,442          | 120,607     | 107,340    |
| 02?047 | Public Guardian 1        | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 60,138          | 0     | 12,027      | 48,442          | 120,607     | 107,340    |
| 02?048 | Public Guardian 1        | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 60,138          | 0     | 12,027      | 48,442          | 120,607     | 107,340    |
| 02?063 | Law Office Assistant 2   | FT          | A           | GP        | Anchorage | 200          | 13A          | 12.0        |               | 47,307          | 0     | 0           | 38,325          | 85,632      | 85,632     |
| 02?064 | Attorney 4               | FT          | A           | XE        | Anchorage | N00          | 24C          | 12.0        |               | 109,493         | 4,622 | 0           | 68,938          | 183,053     | 183,053    |
| 021136 | Investigator 3           | FT          | A           | SS        | Anchorage | 600          | 18J          | 12.0        |               | 85,322          | 3,601 | 0           | 59,244          | 148,167     | 148,167    |
| 021257 | Attorney 4               | FT          | A           | XE        | Palmer    | A00          | 24F / J      | 12.0        |               | 139,769         | 5,900 | 0           | 81,260          | 226,929     | 226,929    |
| 021387 | Attorney 4               | FT          | A           | XE        | Fairbanks | A03          | 24J          | 12.0        |               | 148,415         | 6,265 | 0           | 84,779          | 239,459     | 239,459    |
| 021555 | Public Guardian 2        | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 80,557          | 0     | 15,853      | 58,310          | 154,720     | 137,701    |
| 021556 | Public Guardian 2        | FT          | A           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 70,455          | 0     | 13,829      | 53,374          | 137,658     | 122,516    |
| 021557 | Public Guardian 2        | FT          | A           | GP        | Palmer    | 200          | 18A / B      | 12.0        |               | 68,832          | 0     | 13,357      | 52,522          | 134,711     | 119,893    |
| 021558 | Public Guardian 2        | FT          | A           | GP        | Anchorage | 200          | 18A / B      | 12.0        |               | 68,832          | 0     | 0           | 47,085          | 115,917     | 103,166    |
| 021559 | Public Guardian 2        | FT          | A           | GP        | Fairbanks | 203          | 18B / C      | 12.0        |               | 72,770          | 0     | 0           | 48,688          | 121,458     | 108,098    |
| 021560 | Public Guardian 1        | FT          | A           | GP        | Juneau    | 105          | 16A          | 12.0        |               | 61,406          | 0     | 12,281      | 49,061          | 122,748     | 88,620     |
| 021561 | Eligibility Technician 3 | FT          | A           | GP        | Anchorage | 200          | 16C          | 12.0        |               | 62,069          | 0     | 0           | 44,333          | 106,402     | 76,819     |
| 021562 | Public Guardian 1        | FT          | A           | GP        | Anchorage | 200          | 16A          | 12.0        |               | 57,974          | 0     | 11,594      | 47,385          | 116,953     | 84,437     |
| 021600 | Division Director - Px   | FT          | A           | XE        | Anchorage | A00          | 27S          | 12.0        |               | 221,910         | 8,959 | 0           | 111,810         | 342,679     | 308,411    |
| 021601 | Investigator 3           | FT          | A           | GP        | Anchorage | 200          | 18D / E      | 12.0        |               | 75,079          | 0     | 0           | 49,628          | 124,707     | 124,707    |
| 021602 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 60,910          | 0     | 1,387       | 44,426          | 106,723     | 106,723    |
| 021603 | Law Office Assistant 1   | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 44,127          | 0     | 0           | 37,030          | 81,157      | 81,157     |
| 021604 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19K / L      | 12.0        |               | 95,069          | 4,013 | 0           | 63,067          | 162,149     | 162,149    |
| 021605 | Associate Attorney 2     | FT          | A           | XE        | Fairbanks | N03          | 19B / C      | 12.0        |               | 78,679          | 3,321 | 0           | 56,396          | 138,396     | 138,396    |
| 021606 | Attorney 5               | FT          | A           | XE        | Fairbanks | A03          | 25Q / R      | 12.0        |               | 205,708         | 8,305 | 0           | 106,209         | 320,222     | 320,222    |
| 021607 | Attorney 5               | FT          | A           | XE        | Anchorage | A00          | 25Q          | 12.0        |               | 196,546         | 7,935 | 0           | 103,041         | 307,522     | 307,522    |
| 021608 | Attorney 5               | FT          | A           | XE        | Juneau    | A05          | 25J / K      | 12.0        |               | 164,333         | 6,936 | 0           | 91,257          | 262,526     | 262,526    |
| 021609 | Attorney 5               | FT          | A           | XE        | Anchorage | A00          | 25Q          | 12.0        |               | 196,546         | 7,935 | 0           | 103,041         | 307,522     | 307,522    |
| 021610 | Attorney 4               | FT          | A           | XE        | Palmer    | A00          | 24L / M      | 12.0        |               | 156,846         | 6,620 | 0           | 88,210          | 251,676     | 251,676    |
| 021611 | Attorney 3               | FT          | N           | XE        | Fairbanks | A03          | 22B / C      | 12.0        |               | 111,091         | 3,745 | 0           | 38,116          | 152,952     | 152,952    |
| 021612 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24E / F      | 12.0        |               | 135,359         | 5,714 | 0           | 79,465          | 220,538     | 220,538    |
| 021613 | Paralegal 2              | FT          | A           | GP        | Fairbanks | 203          | 16L / M      | 12.0        |               | 83,662          | 0     | 0           | 53,121          | 136,783     | 136,783    |
| 021614 | Attorney 5               | FT          | A           | XE        | Fairbanks | A03          | 25M / N      | 12.0        |               | 176,234         | 7,115 | 0           | 96,019          | 279,368     | 279,368    |
| 021615 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 61,103          | 0     | 0           | 43,940          | 105,043     | 105,043    |
| 021620 | Accounting Technician 1  | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,686          | 0     | 0           | 38,072          | 84,758      | 8,476      |
| 021621 | Public Guardian 3        | FT          | A           | GP        | Anchorage | 200          | 20R / S      | 12.0        |               | 127,172         | 0     | 25,135      | 81,060          | 233,367     | 168,484    |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021622 | Paralegal Specialist 1   | FT          | A           | GP        | Anchorage | 200          | 19C / D      | 12.0        |               | 77,618          | 0     | 0           | 50,661          | 128,279     | 128,279    |
| 021623 | Eligibility Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14E / F      | 12.0        |               | 59,236          | 0     | 445         | 43,361          | 103,042     | 74,393     |
| 021625 | Public Guardian 2        | FT          | A           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 71,011          | 0     | 531         | 48,188          | 119,730     | 86,442     |
| 021626 | Public Guardian 2        | FT          | A           | GP        | Fairbanks | 203          | 18F / G      | 12.0        |               | 83,363          | 0     | 16,329      | 59,645          | 159,337     | 115,037    |
| 021627 | Public Guardian 2        | FT          | A           | GP        | Juneau    | 205          | 18B / C      | 12.0        |               | 74,658          | 0     | 14,519      | 55,366          | 144,543     | 104,356    |
| 021630 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19O / P      | 12.0        |               | 107,857         | 4,553 | 0           | 68,272          | 180,682     | 180,682    |
| 021631 | Paralegal 2              | FT          | A           | GP        | Fairbanks | 203          | 16L / M      | 12.0        |               | 82,822          | 0     | 0           | 52,779          | 135,601     | 135,601    |
| 021632 | Accounting Technician 2  | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 52,478          | 0     | 0           | 40,429          | 92,907      | 92,907     |
| 021633 | Office Assistant 2       | FT          | A           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 42,701          | 0     | 0           | 36,450          | 79,151      | 79,151     |
| 021634 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19E / F      | 12.0        |               | 86,834          | 3,665 | 0           | 59,715          | 150,214     | 150,214    |
| 021635 | Public Guardian 3        | FT          | A           | GP        | Anchorage | 200          | 20G / J      | 12.0        |               | 94,502          | 0     | 18,677      | 65,134          | 178,313     | 21,398     |
| 021637 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19J / K      | 12.0        |               | 91,598          | 3,866 | 0           | 61,654          | 157,118     | 157,118    |
| 021638 | Public Guardian 3        | FT          | A           | GP        | Palmer    | 200          | 20L / M      | 12.0        |               | 105,230         | 0     | 20,748      | 70,344          | 196,322     | 141,739    |
| 021639 | Attorney 3               | FT          | A           | XE        | Anchorage | A00          | 22C          | 12.0        |               | 109,961         | 4,641 | 0           | 69,128          | 183,730     | 183,730    |
| 021640 | Public Guardian 3        | FT          | A           | GP        | Anchorage | 200          | 20Q / R      | 12.0        |               | 123,731         | 0     | 24,343      | 79,337          | 227,411     | 164,184    |
| 021641 | Public Guardian 2        | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 80,495          | 0     | 609         | 52,080          | 133,184     | 96,155     |
| 021642 | Public Guardian 3        | FT          | A           | GP        | Juneau    | 205          | 20M          | 12.0        |               | 112,476         | 0     | 22,495      | 74,004          | 208,975     | 150,874    |
| 021643 | Accountant 4             | FT          | A           | SS        | Anchorage | 200          | 20M / N      | 12.0        |               | 111,570         | 4,709 | 0           | 69,927          | 186,206     | 93,103     |
| 021644 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19J          | 12.0        |               | 89,661          | 3,785 | 0           | 60,866          | 154,312     | 154,312    |
| 021645 | Attorney 5               | FT          | A           | XE        | Anchorage | A00          | 25F          | 12.0        |               | 149,955         | 6,330 | 0           | 85,406          | 241,691     | 241,691    |
| 021646 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24D / E      | 12.0        |               | 134,041         | 5,658 | 0           | 78,929          | 218,628     | 218,628    |
| 021647 | Public Guardian 3        | FT          | A           | GP        | Palmer    | 200          | 20P / Q      | 12.0        |               | 119,840         | 0     | 23,579      | 77,442          | 220,861     | 159,455    |
| 021648 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19J / K      | 12.0        |               | 92,203          | 3,892 | 0           | 61,901          | 157,996     | 157,996    |
| 021649 | Attorney 6               | FT          | A           | XE        | Anchorage | A00          | 26Q / R      | 12.0        |               | 205,520         | 8,297 | 0           | 106,144         | 319,961     | 319,961    |
| 021650 | Attorney 5               | FT          | A           | XE        | Juneau    | A05          | 25L / M      | 12.0        |               | 178,697         | 7,214 | 0           | 96,871          | 282,782     | 282,782    |
| 021651 | Attorney 4               | FT          | A           | XE        | Bethel    | A50          | 24E / F      | 12.0        |               | 204,864         | 8,271 | 0           | 105,917         | 319,052     | 319,052    |
| 021652 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19F          | 12.0        |               | 86,834          | 3,665 | 0           | 59,715          | 150,214     | 150,214    |
| 021653 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19D / E      | 12.0        |               | 83,249          | 3,514 | 0           | 58,256          | 145,019     | 145,019    |
| 021654 | Attorney 4               | FT          | A           | XE        | Fairbanks | A03          | 24N          | 12.0        |               | 168,656         | 7,119 | 0           | 93,017          | 268,792     | 268,792    |
| 021655 | Public Guardian 3        | FT          | A           | GP        | Anchorage | 200          | 20S          | 12.0        |               | 129,753         | 0     | 25,950      | 82,442          | 238,145     | 171,934    |
| 021656 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24C          | 12.0        |               | 125,892         | 5,314 | 0           | 75,612          | 206,818     | 206,818    |
| 021657 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19J / K      | 12.0        |               | 92,324          | 3,897 | 0           | 61,950          | 158,171     | 158,171    |
| 021658 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19C          | 12.0        |               | 78,254          | 3,303 | 0           | 56,223          | 137,780     | 137,780    |
| 021659 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16Q          | 12.0        |               | 93,171          | 0     | 0           | 56,991          | 150,162     | 150,162    |
| 021660 | Public Guardian 4        | FT          | A           | SS        | Anchorage | 200          | 22U          | 12.0        |               | 159,806         | 7,661 | 29,963      | 100,842         | 298,272     | 215,343    |
| 021661 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24M / N      | 12.0        |               | 160,953         | 6,794 | 0           | 89,882          | 257,629     | 257,629    |
| 021664 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24J          | 12.0        |               | 144,086         | 6,082 | 0           | 83,017          | 233,185     | 233,185    |
| 021665 | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19E / F      | 12.0        |               | 84,754          | 3,577 | 0           | 58,869          | 147,200     | 147,200    |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title            | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA   | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 021666 | Paralegal 1                | FT          | A           | GP        | Kenai     | 200          | 14B / C      | 12.0        |               | 52,286          | 0      | 0           | 40,351          | 92,637      | 92,637     |
| 021667 | Associate Attorney 2       | FT          | A           | XE        | Fairbanks | N03          | 19E / F      | 12.0        |               | 87,566          | 3,696  | 0           | 60,013          | 151,275     | 151,275    |
| 021668 | Public Guardian 2          | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 80,495          | 0      | 15,853      | 58,284          | 154,632     | 111,640    |
| 021669 | Paralegal Specialist 1     | FT          | A           | SS        | Anchorage | 200          | 19M          | 12.0        |               | 101,400         | 4,373  | 2,193       | 66,680          | 174,646     | 174,646    |
| 021670 | Administrative Assistant 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,775          | 0      | 0           | 38,108          | 84,883      | 84,883     |
| 021671 | Attorney 5                 | FT          | A           | XE        | Palmer    | A00          | 25K / L      | 12.0        |               | 160,509         | 6,775  | 0           | 89,701          | 256,985     | 256,985    |
| 021672 | Attorney 4                 | FT          | A           | XE        | Anchorage | A00          | 24C / D      | 12.0        |               | 127,795         | 5,394  | 0           | 76,386          | 209,575     | 209,575    |
| 021673 | Paralegal 2                | FT          | A           | GP        | Palmer    | 200          | 16J / K      | 12.0        |               | 76,404          | 0      | 0           | 50,167          | 126,571     | 126,571    |
| 021674 | Accounting Technician 3    | FT          | A           | GP        | Anchorage | 200          | 16O          | 12.0        |               | 87,399          | 0      | 0           | 54,642          | 142,041     | 14,204     |
| 021676 | Public Guardian 2          | FT          | A           | GP        | Anchorage | 200          | 18C / D      | 12.0        |               | 72,991          | 0      | 14,305      | 54,600          | 141,896     | 102,445    |
| 021677 | Paralegal 3                | FT          | A           | GP        | Anchorage | 200          | 17E          | 12.0        |               | 71,526          | 0      | 0           | 48,182          | 119,708     | 0          |
| 021678 | Paralegal 1                | FT          | A           | GP        | Bethel    | 250          | 14L          | 12.0        |               | 103,428         | 0      | 0           | 61,166          | 164,594     | 164,594    |
| 021679 | Attorney 5                 | FT          | A           | XE        | Bethel    | A50          | 25P          | 12.0        |               | 281,366         | 11,359 | 0           | 132,364         | 425,089     | 425,089    |
| 021680 | Attorney 5                 | FT          | A           | XE        | Palmer    | A00          | 25K / L      | 12.0        |               | 162,282         | 6,850  | 0           | 90,423          | 259,555     | 259,555    |
| 021681 | Attorney 5                 | FT          | A           | XE        | Anchorage | A00          | 25P / Q      | 12.0        |               | 191,219         | 7,720  | 0           | 101,200         | 300,139     | 300,139    |
| 021682 | Attorney 2                 | FT          | A           | XE        | Anchorage | A00          | 20C / D      | 12.0        |               | 99,200          | 4,187  | 0           | 64,748          | 168,135     | 168,135    |
| 021683 | Public Guardian 2          | FT          | A           | GP        | Anchorage | 200          | 18K          | 12.0        |               | 87,906          | 0      | 17,581      | 62,004          | 167,491     | 120,924    |
| 021684 | Attorney 5                 | FT          | A           | XE        | Anchorage | A00          | 25M / N      | 12.0        |               | 172,441         | 7,112  | 0           | 94,557          | 274,110     | 274,110    |
| 021686 | Attorney 4                 | FT          | A           | XE        | Anchorage | A00          | 24C          | 12.0        |               | 125,892         | 5,314  | 0           | 75,612          | 206,818     | 206,818    |
| 021687 | Investigator 3             | FT          | A           | GP        | Palmer    | 200          | 18B / C      | 12.0        |               | 69,365          | 0      | 0           | 47,302          | 116,667     | 116,667    |
| 021688 | Attorney 4                 | FT          | A           | XE        | Palmer    | A00          | 24J          | 12.0        |               | 144,086         | 6,082  | 0           | 83,017          | 233,185     | 233,185    |
| 021689 | Administrative Officer 1   | FT          | A           | SS        | Anchorage | 200          | 17C / D      | 12.0        |               | 73,354          | 3,096  | 0           | 54,373          | 130,823     | 130,823    |
| 021690 | Accounting Technician 3    | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 63,453          | 0      | 0           | 44,896          | 108,349     | 108,349    |
| 021691 | Law Office Assistant 1     | FT          | A           | GP        | Anchorage | 200          | 11D / E      | 12.0        |               | 47,015          | 0      | 0           | 38,206          | 85,221      | 85,221     |
| 021693 | Attorney 4                 | FT          | A           | XE        | Anchorage | A00          | 24E / F      | 12.0        |               | 139,048         | 5,869  | 0           | 80,966          | 225,883     | 225,883    |
| 021694 | Attorney 4                 | FT          | A           | XE        | Anchorage | A00          | 24E          | 12.0        |               | 134,979         | 5,697  | 0           | 79,310          | 219,986     | 219,986    |
| 021695 | Attorney 5                 | FT          | A           | XE        | Anchorage | A00          | 25M / N      | 12.0        |               | 171,287         | 7,137  | 0           | 94,088          | 272,512     | 272,512    |
| 021696 | Attorney 4                 | FT          | A           | XE        | Anchorage | A00          | 24E / F      | 12.0        |               | 135,549         | 5,722  | 0           | 79,542          | 220,813     | 220,813    |
| 021697 | Attorney 5                 | FT          | A           | XE        | Fairbanks | A03          | 25J          | 12.0        |               | 159,471         | 6,731  | 0           | 89,279          | 255,481     | 255,481    |
| 021698 | Attorney 4                 | FT          | A           | XE        | Fairbanks | A03          | 24K          | 12.0        |               | 153,231         | 6,468  | 0           | 86,739          | 246,438     | 246,438    |
| 021699 | Paralegal 2                | FT          | A           | GP        | Fairbanks | 203          | 16N          | 12.0        |               | 87,185          | 0      | 0           | 54,555          | 141,740     | 141,740    |
| 021700 | Associate Attorney 2       | FT          | A           | XE        | Palmer    | N00          | 19J          | 12.0        |               | 89,661          | 3,785  | 0           | 60,866          | 154,312     | 154,312    |
| 021701 | Associate Attorney 2       | FT          | A           | XE        | Juneau    | N05          | 19L / M      | 12.0        |               | 101,541         | 4,286  | 0           | 65,701          | 171,528     | 171,528    |
| 021702 | Paralegal 2                | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 62,186          | 0      | 0           | 44,380          | 106,566     | 106,566    |
| 021703 | Paralegal 1                | FT          | A           | GP        | Anchorage | 100          | 14A          | 12.0        |               | 50,934          | 0      | 0           | 39,801          | 90,735      | 90,735     |
| 021704 | Law Office Assistant 2     | FT          | A           | GP        | Anchorage | 200          | 13A / B      | 12.0        |               | 48,738          | 0      | 0           | 38,907          | 87,645      | 87,645     |
| 021705 | Public Guardian 2          | FT          | A           | GP        | Anchorage | 200          | 18C          | 12.0        |               | 71,526          | 0      | 14,305      | 54,004          | 139,835     | 100,957    |
| 021706 | Office Assistant 2         | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 41,004          | 0      | 0           | 35,759          | 76,763      | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title        | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA   | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 021707 | Associate Attorney 2   | FT          | A           | XE        | Palmer    | N00          | 19D / E      | 12.0        |               | 83,501          | 3,525  | 0           | 58,359          | 145,385     | 145,385    |
| 021708 | Law Office Assistant 2 | FT          | A           | GP        | Fairbanks | 203          | 13C          | 12.0        |               | 51,987          | 0      | 0           | 40,229          | 92,216      | 92,216     |
| 021709 | Investigator 2         | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 61,200          | 0      | 0           | 43,979          | 105,179     | 105,179    |
| 021710 | Public Guardian 2      | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 81,576          | 0      | 15,853      | 58,724          | 156,153     | 112,738    |
| 021711 | Law Office Assistant 2 | FT          | A           | GP        | Anchorage | 200          | 13E / F      | 12.0        |               | 55,545          | 0      | 0           | 41,677          | 97,222      | 97,222     |
| 021712 | Attorney 5             | FT          | A           | XE        | Anchorage | A00          | 25K / L      | 12.0        |               | 162,627         | 6,864  | 0           | 90,563          | 260,054     | 260,054    |
| 021713 | Attorney 3             | FT          | A           | XE        | Anchorage | A00          | 22F          | 12.0        |               | 121,836         | 5,143  | 0           | 73,961          | 200,940     | 200,940    |
| 021714 | Attorney 4             | FT          | A           | XE        | Fairbanks | A03          | 24C / D      | 12.0        |               | 133,876         | 5,651  | 0           | 78,861          | 218,388     | 218,388    |
| 021715 | Law Office Assistant 2 | FT          | A           | GP        | Palmer    | 200          | 13J          | 12.0        |               | 60,372          | 0      | 0           | 43,642          | 104,014     | 104,014    |
| 021716 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24N / O      | 12.0        |               | 163,963         | 6,921  | 0           | 91,107          | 261,991     | 261,991    |
| 021717 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24M / N      | 12.0        |               | 159,452         | 6,730  | 0           | 89,271          | 255,453     | 255,453    |
| 021718 | Paralegal 2            | FT          | A           | GP        | Palmer    | 200          | 16M / N      | 12.0        |               | 83,136          | 0      | 0           | 52,907          | 136,043     | 136,043    |
| 021719 | Attorney 6             | FT          | A           | XE        | Anchorage | A00          | 26M / N      | 12.0        |               | 177,250         | 7,156  | 0           | 96,371          | 280,777     | 280,777    |
| 021720 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24J / K      | 12.0        |               | 147,401         | 6,222  | 0           | 84,366          | 237,989     | 237,989    |
| 021721 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24D / E      | 12.0        |               | 131,877         | 5,567  | 0           | 78,048          | 215,492     | 215,492    |
| 021722 | Paralegal 2            | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 60,991          | 0      | 0           | 43,894          | 104,885     | 104,885    |
| 021723 | Law Office Assistant 2 | FT          | A           | GP        | Juneau    | 105          | 13C          | 12.0        |               | 53,489          | 0      | 0           | 40,841          | 94,330      | 94,330     |
| 021724 | Paralegal 1            | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 55,150          | 0      | 0           | 41,517          | 96,667      | 96,667     |
| 021725 | Investigator 3         | FT          | A           | GP        | Anchorage | 200          | 18A / B      | 12.0        |               | 69,088          | 0      | 0           | 47,189          | 116,277     | 26,744     |
| 021726 | Public Guardian 3      | FT          | A           | GP        | Anchorage | 200          | 20L          | 12.0        |               | 103,740         | 0      | 20,748      | 69,737          | 194,225     | 140,225    |
| 021727 | Public Guardian 2      | FT          | A           | GP        | Anchorage | 200          | 18C / D      | 12.0        |               | 72,620          | 0      | 550         | 48,851          | 122,021     | 88,096     |
| 021728 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24R / S      | 12.0        |               | 190,743         | 7,700  | 0           | 101,035         | 299,478     | 299,478    |
| 021729 | Public Guardian 2      | FT          | A           | GP        | Anchorage | 200          | 18A / B      | 12.0        |               | 68,832          | 0      | 513         | 47,294          | 116,639     | 12,830     |
| 021730 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24M          | 12.0        |               | 158,594         | 6,694  | 0           | 88,922          | 254,210     | 254,210    |
| 021731 | Law Office Assistant 2 | FT          | A           | GP        | Anchorage | 200          | 13J          | 12.0        |               | 60,372          | 0      | 0           | 43,642          | 104,014     | 104,014    |
| 021733 | Project Assistant      | PT          | A           | GP        | Palmer    | 200          | 16C / D      | 12.0        |               | 47,405          | 0      | 0           | 28,829          | 76,234      | 76,234     |
| 021734 | Project Assistant      | PT          | A           | GP        | Fairbanks | 203          | 16C          | 12.0        |               | 31,469          | 0      | 0           | 22,343          | 53,812      | 53,812     |
| 021735 | Paralegal 3            | FT          | A           | GP        | Anchorage | 200          | 17A / B      | 12.0        |               | 63,999          | 0      | 0           | 45,118          | 109,117     | 109,117    |
| 021736 | Attorney 5             | FT          | A           | XE        | Kenai     | A00          | 25R          | 12.0        |               | 378,066         | 15,263 | 0           | 165,793         | 559,122     | 559,122    |
| 021737 | Associate Attorney 2   | FT          | A           | XE        | Palmer    | N00          | 19K          | 12.0        |               | 92,567          | 3,907  | 0           | 62,049          | 158,523     | 158,523    |
| 021738 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24K / L      | 12.0        |               | 149,975         | 6,330  | 0           | 85,414          | 241,719     | 241,719    |
| 021739 | Attorney 4             | FT          | A           | XE        | Palmer    | A00          | 24K          | 12.0        |               | 148,766         | 6,279  | 0           | 84,922          | 239,967     | 239,967    |
| 021740 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24E / F      | 12.0        |               | 137,793         | 5,816  | 0           | 80,456          | 224,065     | 0          |
| 021741 | Attorney 4             | FT          | A           | XE        | Anchorage | A00          | 24E / F      | 12.0        |               | 137,337         | 5,797  | 0           | 80,270          | 223,404     | 223,404    |
| 021742 | Public Guardian 2      | FT          | A           | GP        | Fairbanks | 203          | 18B / C      | 12.0        |               | 72,770          | 0      | 14,242      | 54,485          | 141,497     | 102,157    |
| 021743 | Public Guardian 2      | FT          | A           | GP        | Palmer    | 200          | 18L          | 12.0        |               | 90,773          | 0      | 18,154      | 63,404          | 172,331     | 124,418    |
| 021744 | Public Guardian 2      | FT          | A           | GP        | Anchorage | 200          | 18C          | 12.0        |               | 71,526          | 0      | 550         | 48,406          | 120,482     | 86,984     |
| 021745 | Attorney 3             | FT          | A           | XE        | Anchorage | A00          | 22F          | 12.0        |               | 121,836         | 5,143  | 0           | 73,961          | 200,940     | 200,940    |

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

| PCN      | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|----------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021746   | Eligibility Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14Q          | 12.0        |               | 80,945          | 0     | 622         | 52,268          | 133,835     | 96,625     |
| 021747   | Public Guardian 2        | FT          | A           | GP        | Anchorage | 200          | 18N / O      | 12.0        |               | 98,983          | 0     | 19,351      | 67,233          | 185,567     | 133,974    |
| 021748   | Law Office Assistant 3   | FT          | A           | SS        | Anchorage | 600          | 14J / K      | 12.0        |               | 65,313          | 2,757 | 0           | 51,100          | 119,170     | 0          |
| 021749   | Associate Attorney 2     | FT          | A           | XE        | Fairbanks | N03          | 19D / E      | 12.0        |               | 84,431          | 3,564 | 0           | 58,737          | 146,732     | 146,732    |
| 021750   | Associate Attorney 2     | FT          | A           | XE        | Palmer    | N00          | 19L / M      | 12.0        |               | 98,282          | 4,148 | 0           | 64,375          | 166,805     | 166,805    |
| 021751   | Associate Attorney 2     | FT          | A           | XE        | Juneau    | N05          | 19D / E      | 12.0        |               | 85,956          | 3,628 | 0           | 59,358          | 148,942     | 148,942    |
| 021752   | Associate Attorney 2     | FT          | A           | XE        | Anchorage | N00          | 19J / K      | 12.0        |               | 92,203          | 3,892 | 0           | 61,901          | 157,996     | 157,996    |
| 021753   | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24J          | 12.0        |               | 144,086         | 6,082 | 0           | 83,017          | 233,185     | 0          |
| 021754   | Attorney 4               | FT          | N           | XE        | Fairbanks | A03          | 24C          | 12.0        |               | 129,675         | 4,371 | 0           | 40,415          | 174,461     | 174,461    |
| 021755   | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24K          | 12.0        |               | 148,766         | 6,279 | 0           | 84,922          | 239,967     | 239,967    |
| 021756   | Attorney 3               | FT          | A           | XE        | Juneau    | A05          | 22E / F      | 12.0        |               | 124,835         | 5,269 | 0           | 75,182          | 205,286     | 205,286    |
| 021757   | Attorney 2               | FT          | A           | XE        | Kenai     | A00          | 20D / E      | 12.0        |               | 101,931         | 4,303 | 0           | 65,860          | 172,094     | 172,094    |
| 021758   | Law Office Assistant 2   | FT          | A           | GP        | Anchorage | 200          | 13E / F      | 12.0        |               | 54,514          | 0     | 0           | 41,258          | 95,772      | 95,772     |
| 021759   | Law Office Assistant 2   | FT          | A           | GP        | Anchorage | 200          | 13D / E      | 12.0        |               | 53,114          | 0     | 0           | 40,688          | 93,802      | 0          |
| 021760   | Attorney 3               | FT          | A           | XE        | Anchorage | A00          | 22E / F      | 12.0        |               | 120,608         | 5,091 | 0           | 73,461          | 199,160     | 199,160    |
| 021761   | Attorney 5               | FT          | A           | XE        | Anchorage | A00          | 25J / K      | 12.0        |               | 157,136         | 6,633 | 0           | 88,328          | 252,097     | 252,097    |
| 021762   | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 61,940          | 0     | 0           | 44,280          | 106,220     | 106,220    |
| 021763   | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24F / J      | 12.0        |               | 142,457         | 6,013 | 0           | 82,354          | 230,824     | 230,824    |
| 021764   | Investigator 3           | FT          | A           | GP        | Anchorage | 200          | 18M          | 12.0        |               | 93,717          | 0     | 0           | 57,213          | 150,930     | 150,930    |
| 021765   | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24K / L      | 12.0        |               | 150,982         | 6,373 | 0           | 85,824          | 243,179     | 243,179    |
| 021766   | Law Office Assistant 2   | FT          | A           | GP        | Palmer    | 200          | 13C          | 12.0        |               | 50,466          | 0     | 0           | 39,610          | 90,076      | 90,076     |
| 021767   | Public Guardian 2        | FT          | A           | GP        | Anchorage | 200          | 18C          | 12.0        |               | 71,526          | 0     | 14,305      | 54,004          | 139,835     | 100,957    |
| 021768   | Attorney 5               | FT          | A           | XE        | Anchorage | A00          | 25K / L      | 12.0        |               | 161,331         | 6,810 | 0           | 90,036          | 258,177     | 258,177    |
| 021769   | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24M / N      | 12.0        |               | 160,052         | 6,756 | 0           | 89,515          | 256,323     | 256,323    |
| 021770   | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24L          | 12.0        |               | 153,602         | 6,484 | 0           | 86,890          | 246,976     | 246,976    |
| 021771   | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 63,102          | 0     | 1,432       | 45,336          | 109,870     | 109,870    |
| 021772   | Project Assistant        | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 60,685          | 0     | 0           | 43,769          | 104,454     | 104,454    |
| 021773   | Attorney 4               | FT          | A           | XE        | Bethel    | A50          | 24J          | 12.0        |               | 216,138         | 8,726 | 0           | 109,814         | 334,678     | 334,678    |
| 021783   | Law Office Assistant 2   | FT          | A           | GP        | Palmer    | 200          | 13C / D      | 12.0        |               | 51,839          | 0     | 388         | 40,327          | 92,554      | 92,554     |
| 021784   | Law Office Assistant 2   | FT          | A           | GP        | Fairbanks | 203          | 13C / D      | 12.0        |               | 52,835          | 0     | 0           | 40,575          | 93,410      | 93,410     |
| 021785   | Law Office Assistant 2   | FT          | A           | GP        | Palmer    | 200          | 13D / E      | 12.0        |               | 52,670          | 0     | 0           | 40,507          | 93,177      | 93,177     |
| 021787   | Investigator 3           | FT          | A           | GP        | Fairbanks | 203          | 18C / D      | 12.0        |               | 74,437          | 0     | 0           | 49,367          | 123,804     | 123,804    |
| 021788   | Investigator 3           | FT          | A           | GP        | Juneau    | 205          | 18C          | 12.0        |               | 75,095          | 0     | 0           | 49,634          | 124,729     | 124,729    |
| 021789   | Attorney 5               | FT          | A           | XE        | Anchorage | A00          | 25N          | 12.0        |               | 175,949         | 7,103 | 0           | 95,921          | 278,973     | 278,973    |
| 024119   | Attorney 2               | FT          | A           | XE        | Anchorage | A00          | 20D / E      | 12.0        |               | 100,999         | 4,263 | 0           | 65,481          | 170,743     | 170,743    |
| 02N07051 | Office Assistant 1       | NP          | N           | GP        | Anchorage | 200          | 8A / A       | 12.0        |               | 123,786         | 0     | 0           | 12,453          | 136,239     | 136,239    |
| 02N07052 | Law Office Assistant 1   | NP          | N           | GP        | Anchorage | 200          | 11A / A      | 12.0        |               | 116,100         | 0     | 0           | 11,680          | 127,780     | 127,780    |
| 02N13014 | Paralegal 1              | NP          | N           | GP        | Anchorage | 200          | 14C / C      | 12.0        |               | 59,767          | 0     | 1,245       | 6,138           | 67,150      | 67,150     |

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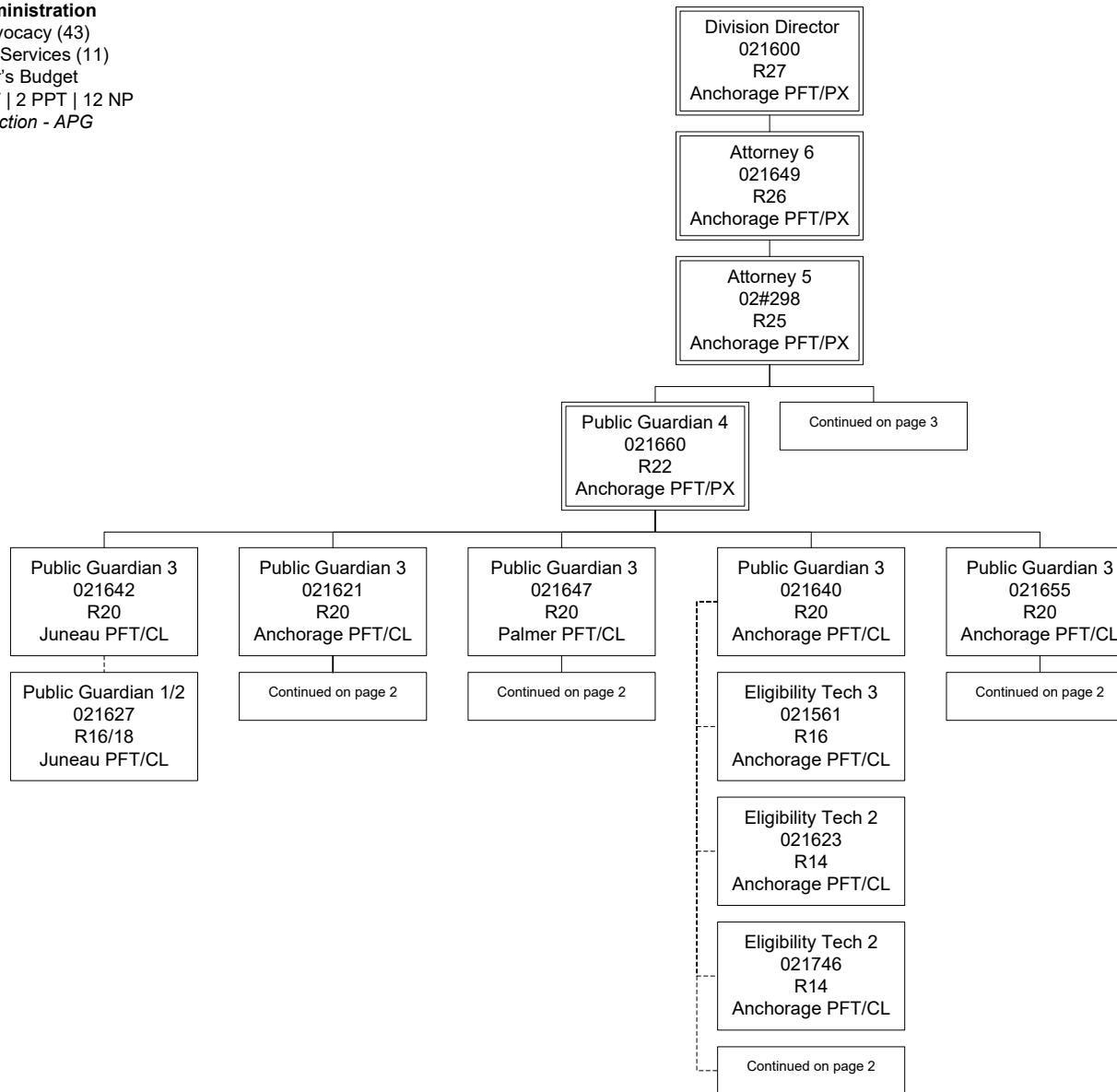
**Personal Services Expenditure Detail**  
**Department of Administration**

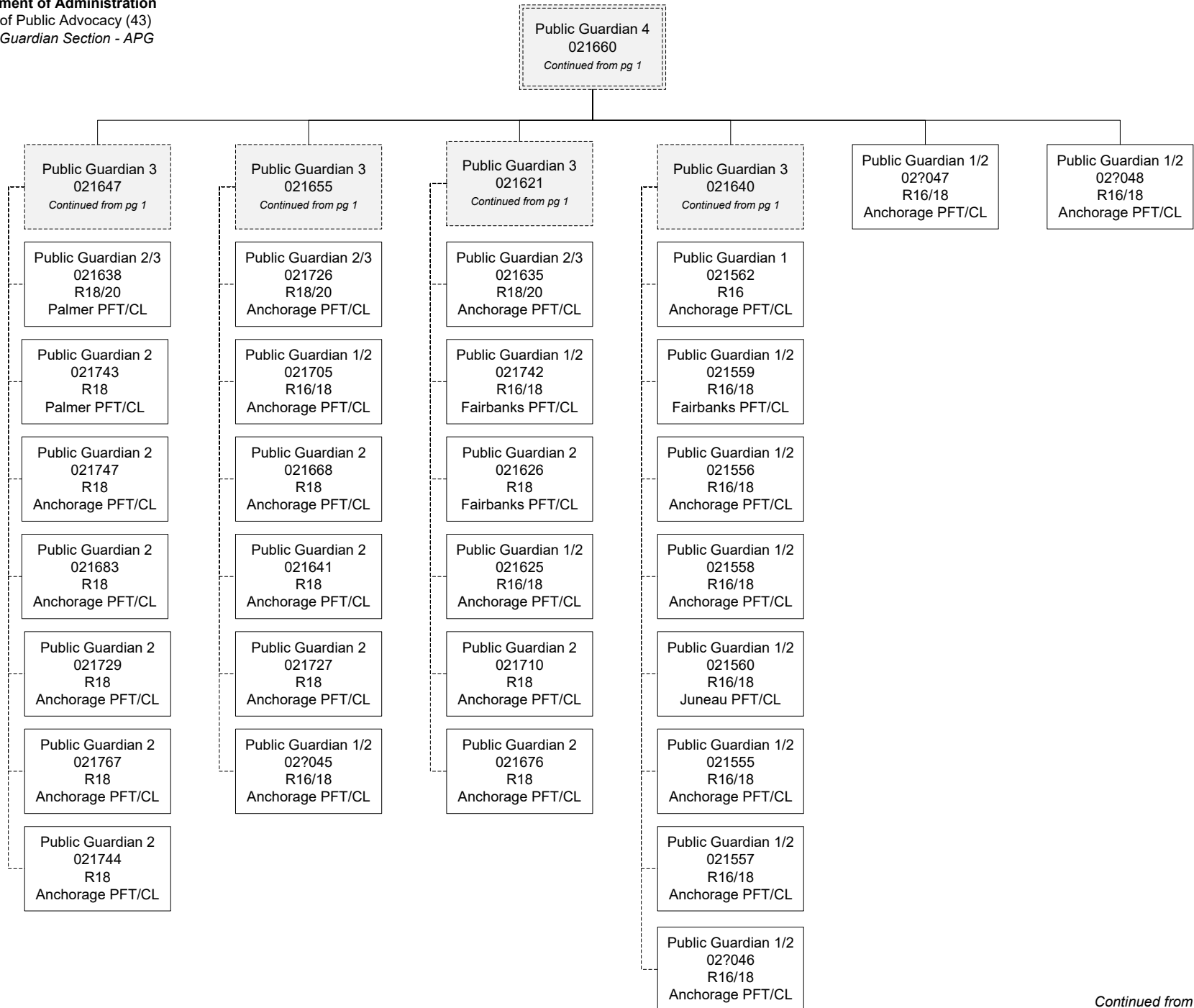
**Scenario:** FY2026 Governor (22363)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

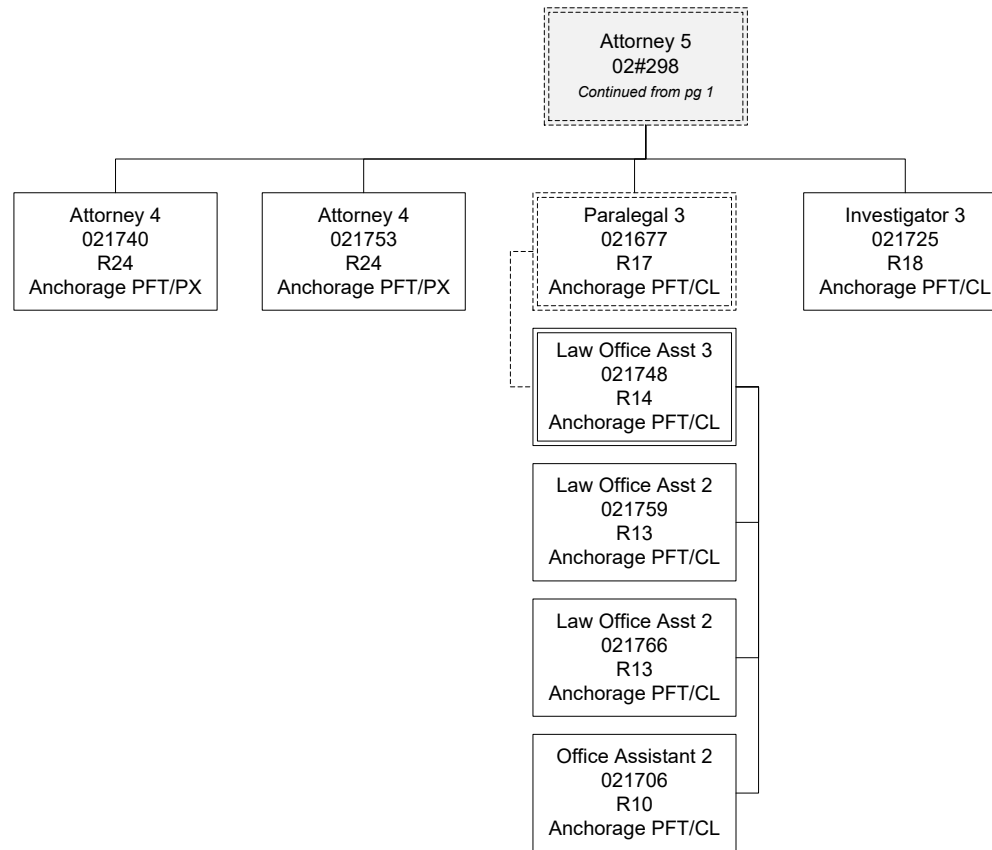
| PCN                                    | Job Class Title        | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 02N15020                               | Law Office Assistant 1 | NP          | N           | GP        | Juneau    | 205          | 11A / A      | 12.0        |               | 44,031          | 0     | 0           | 4,430                                     | 48,461      | 48,461     |
| 02N19012                               | Program Coordinator 1  | NP          | N           | GP        | Anchorage | 200          | 18A / A      | 12.0        |               | 66,788          | 0     | 0           | 27,332                                    | 94,120      | 94,120     |
| 02N19041                               | Law Office Assistant 1 | NP          | N           | GP        | Fairbanks | 203          | 11A / A      | 12.0        |               | 43,193          | 0     | 0           | 4,345                                     | 47,538      | 47,538     |
| 02N20006                               | Office Assistant 1     | NP          | N           | GP        | Kenai     | 200          | 8A / A       | 12.0        |               | 34,983          | 0     | 0           | 3,519                                     | 38,502      | 38,502     |
| 02N20019                               | Investigator 2         | NP          | N           | GP        | Fairbanks | 203          | 16A / A      | 12.0        |               | 59,709          | 0     | 0           | 26,457                                    | 86,166      | 86,166     |
| 02N21014                               | Project Assistant      | NP          | N           | GP        | Juneau    | 205          | 16A / A      | 12.0        |               | 60,879          | 0     | 0           | 26,601                                    | 87,480      | 87,480     |
| 02N21015                               | Office Assistant 1     | NP          | N           | GP        | Bethel    | 250          | 8A / A       | 12.0        |               | 4,844           | 0     | 0           | 487                                       | 5,331       | 5,331      |
| 02TPX003                               | Attorney 1             | NP          | N           | XE        | Anchorage | A00          | 18A / A      | 12.0        |               | 78,819          | 2,602 | 0           | 7,929                                     | 89,350      | 89,350     |
| 02TPX006                               | Attorney 2             | NP          | N           | XE        | Palmer    | A00          | 20C          | 12.0        |               | 88,938          | 2,937 | 0           | 8,947                                     | 100,822     | 100,822    |
| <b>Total</b>                           |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 20,487,334  |            |
| <b>Positions</b>                       |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 560,192     |            |
| <b>Full Time Positions:</b>            |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 511,922     |            |
| <b>Part Time Positions:</b>            |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 12,321,162  |            |
| <b>Non Permanent Positions:</b>        |                        |             |             |           |           |              |              |             |               |                 |       |             |   |             |            |
| <b>Positions in Component:</b>         |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 33,880,610  |            |
|  |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 7.00%:</b> | (2,372,910) |            |
| <b>Total Component Months:</b> 2,388.0 |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 31,507,700  |            |
|  |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|  |                        |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 31,507,700  |            |

| PCN Funding Sources:                                   | Pre-Vacancy       | Post-Vacancy      | Percent        |
|--|-------------------|-------------------|----------------|
| 1004 Unrestricted General Fund Receipts                | 28,447,645        | 26,455,246        | 83.96%         |
| 1005 General Fund/Program Receipts                     | 2,199,490         | 2,045,444         | 6.49%          |
| 1007 Interagency Receipts                              | 505,900           | 470,468           | 1.49%          |
| 1037 General Fund / Mental Health                      | 2,479,681         | 2,306,011         | 7.32%          |
| 1092 Mental Health Trust Authority Authorized Receipts | 247,894           | 230,532           | 0.73%          |
| <b>Total PCN Funding:</b>                              | <b>33,880,610</b> | <b>31,507,700</b> | <b>100.00%</b> |

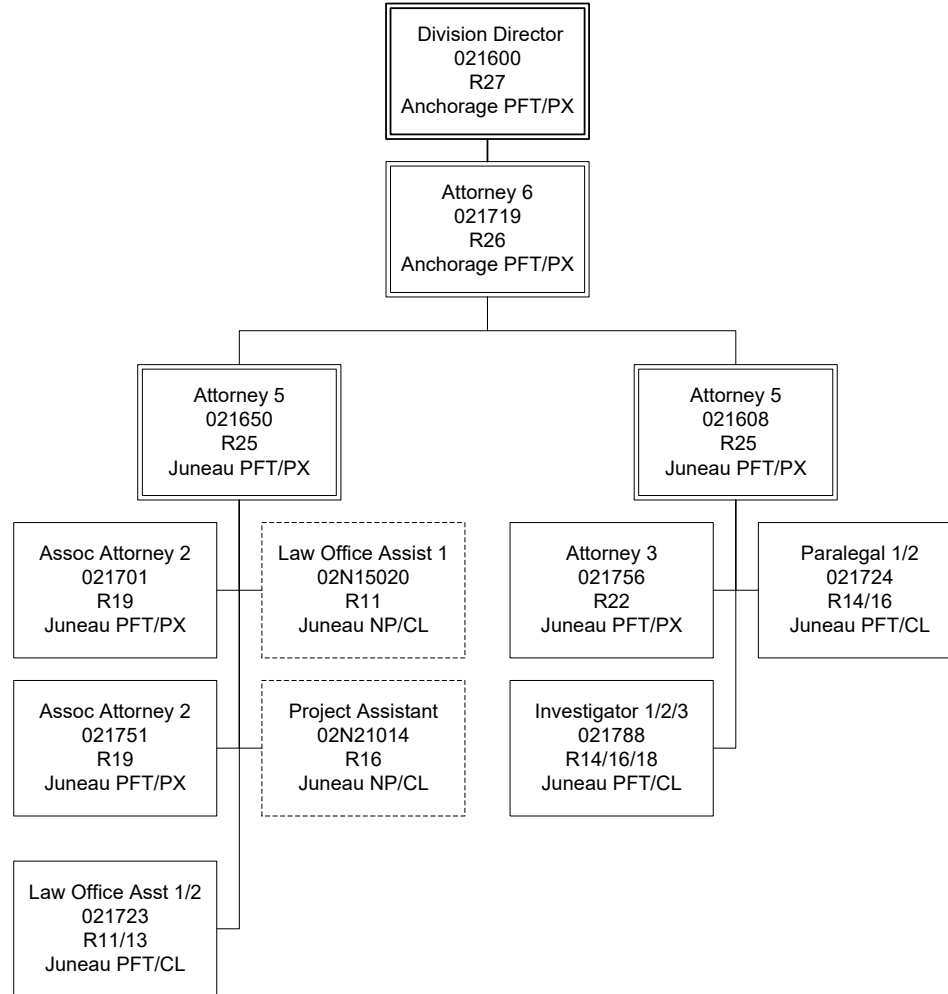
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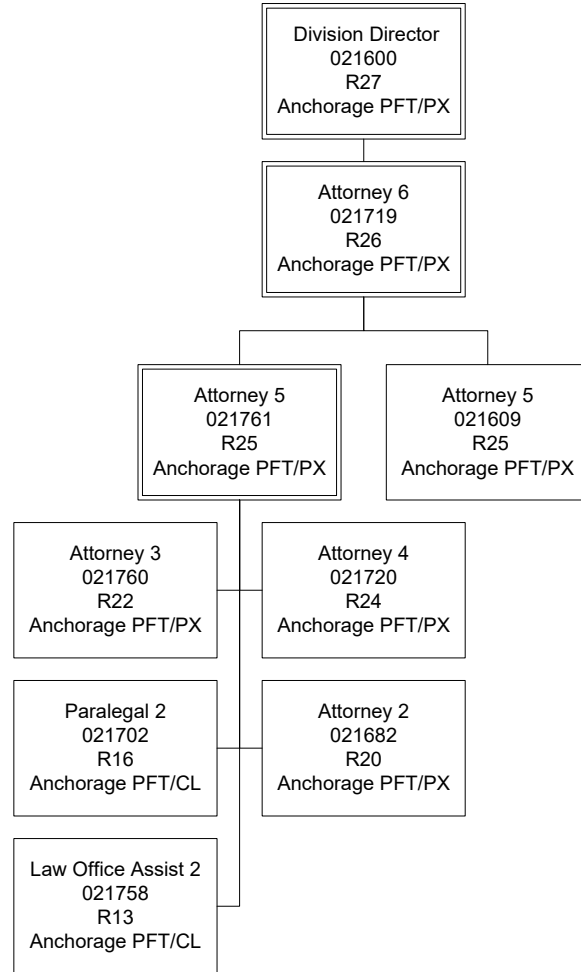


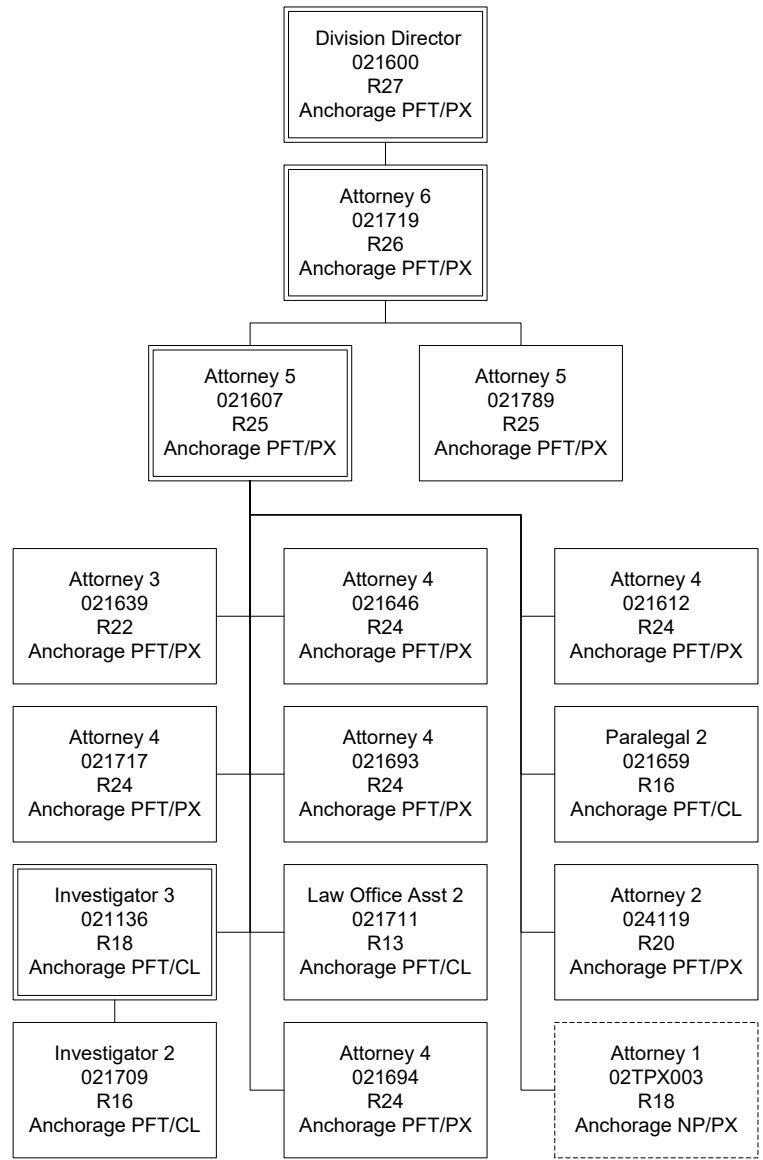


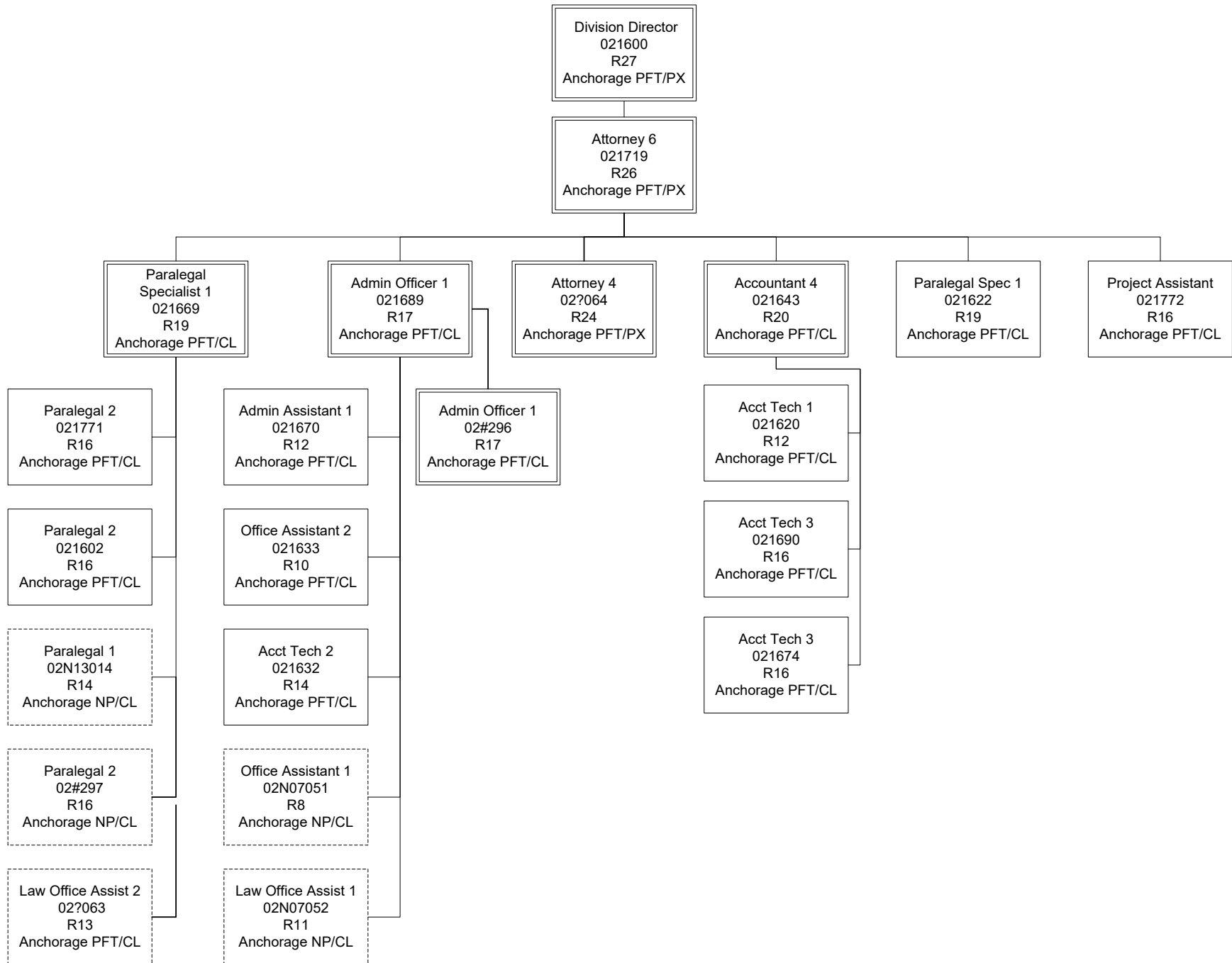


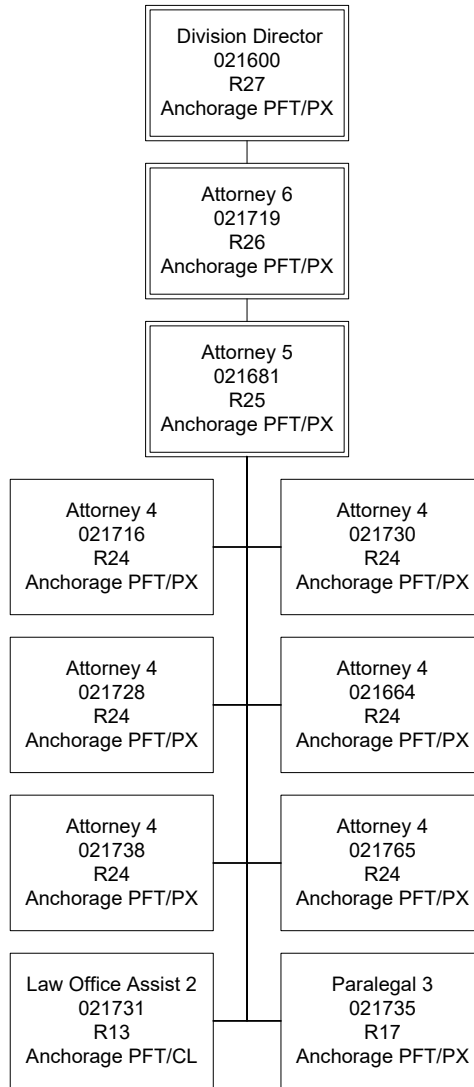


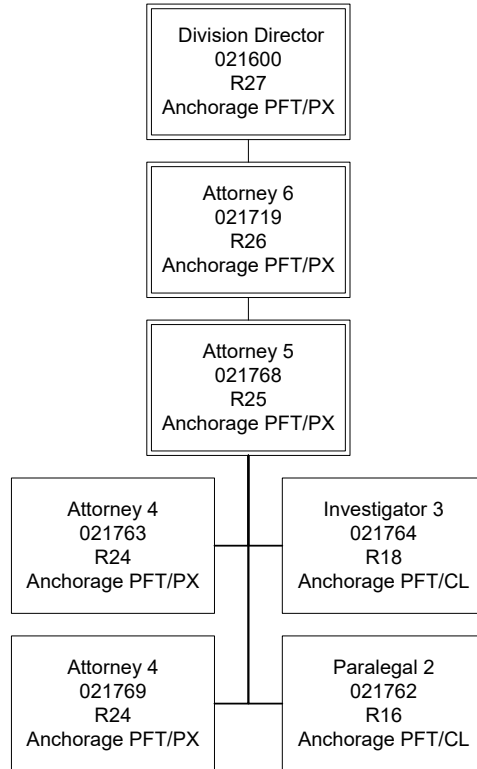


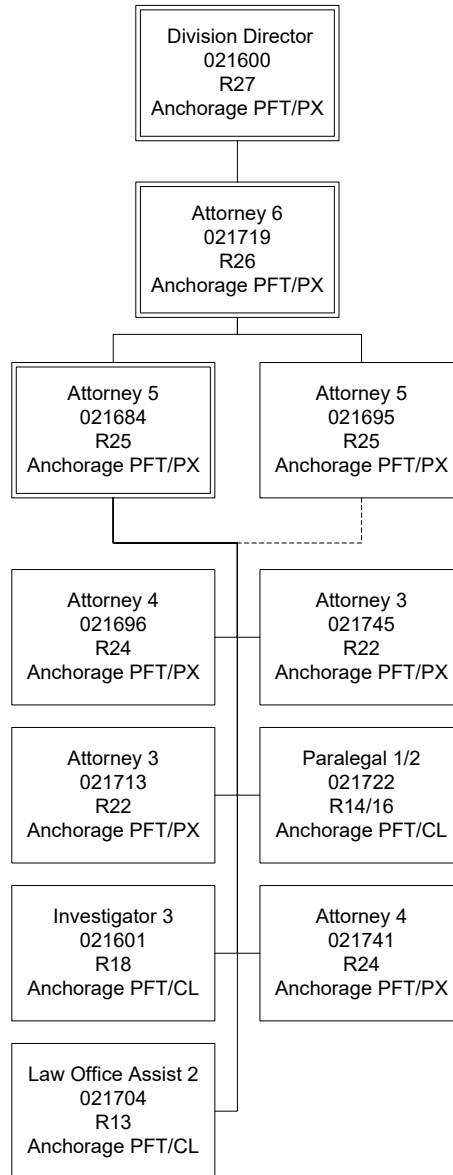


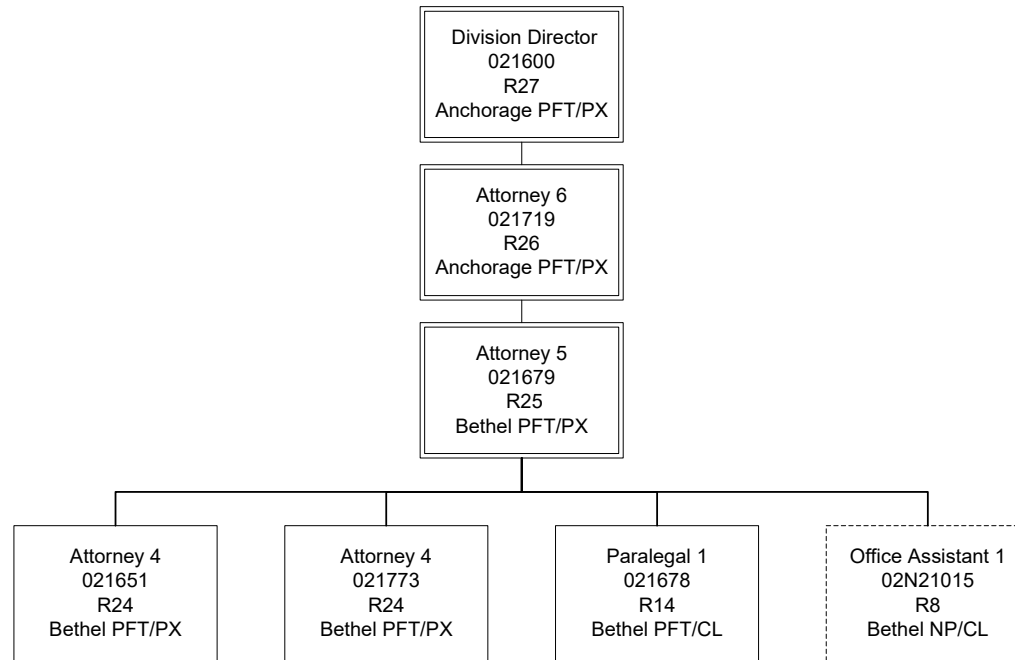




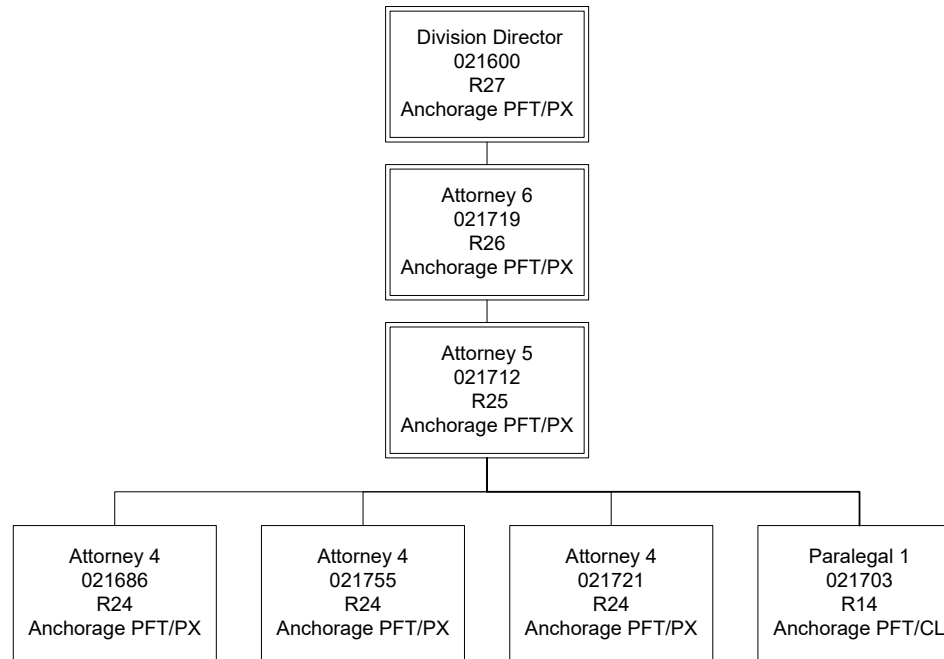




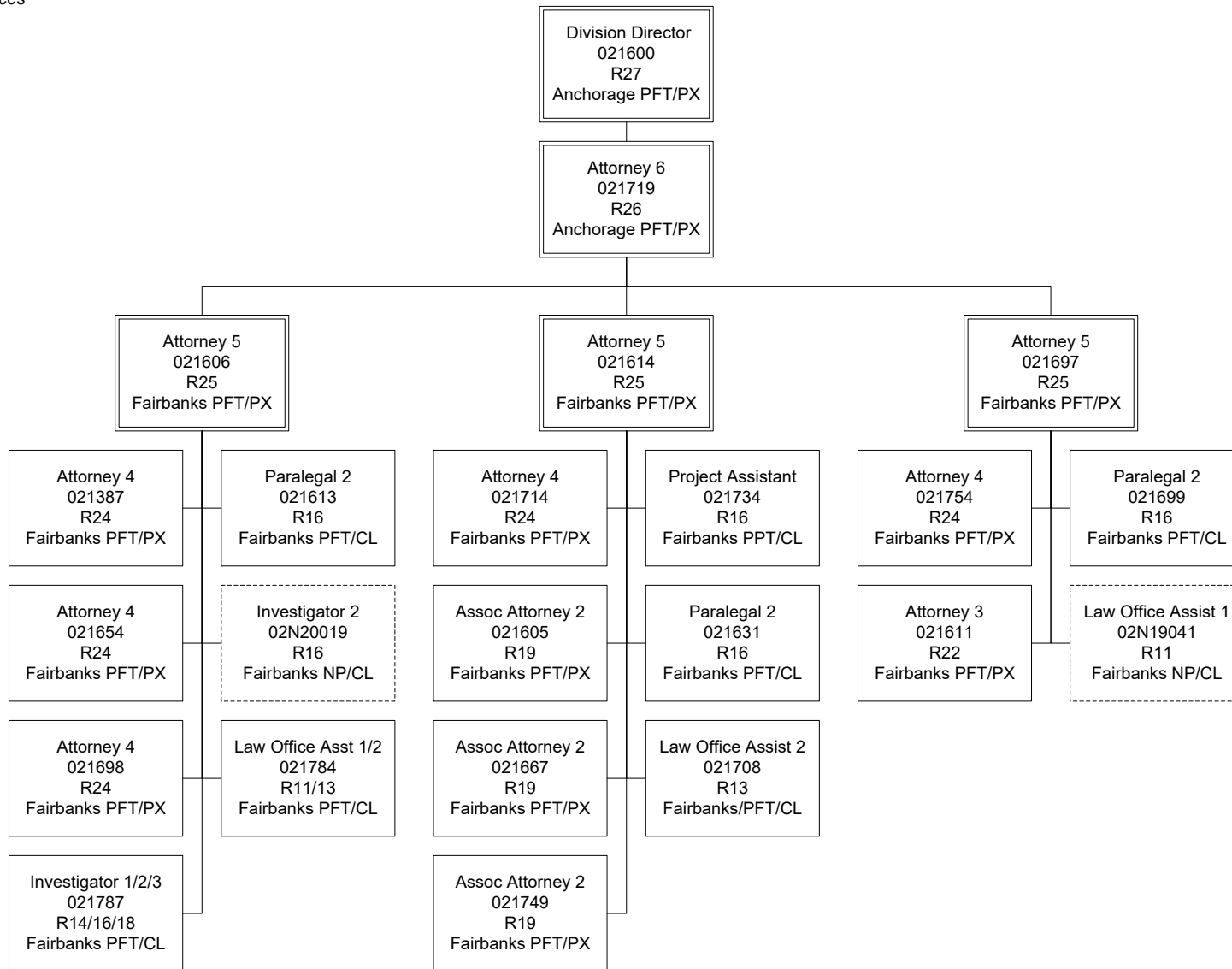




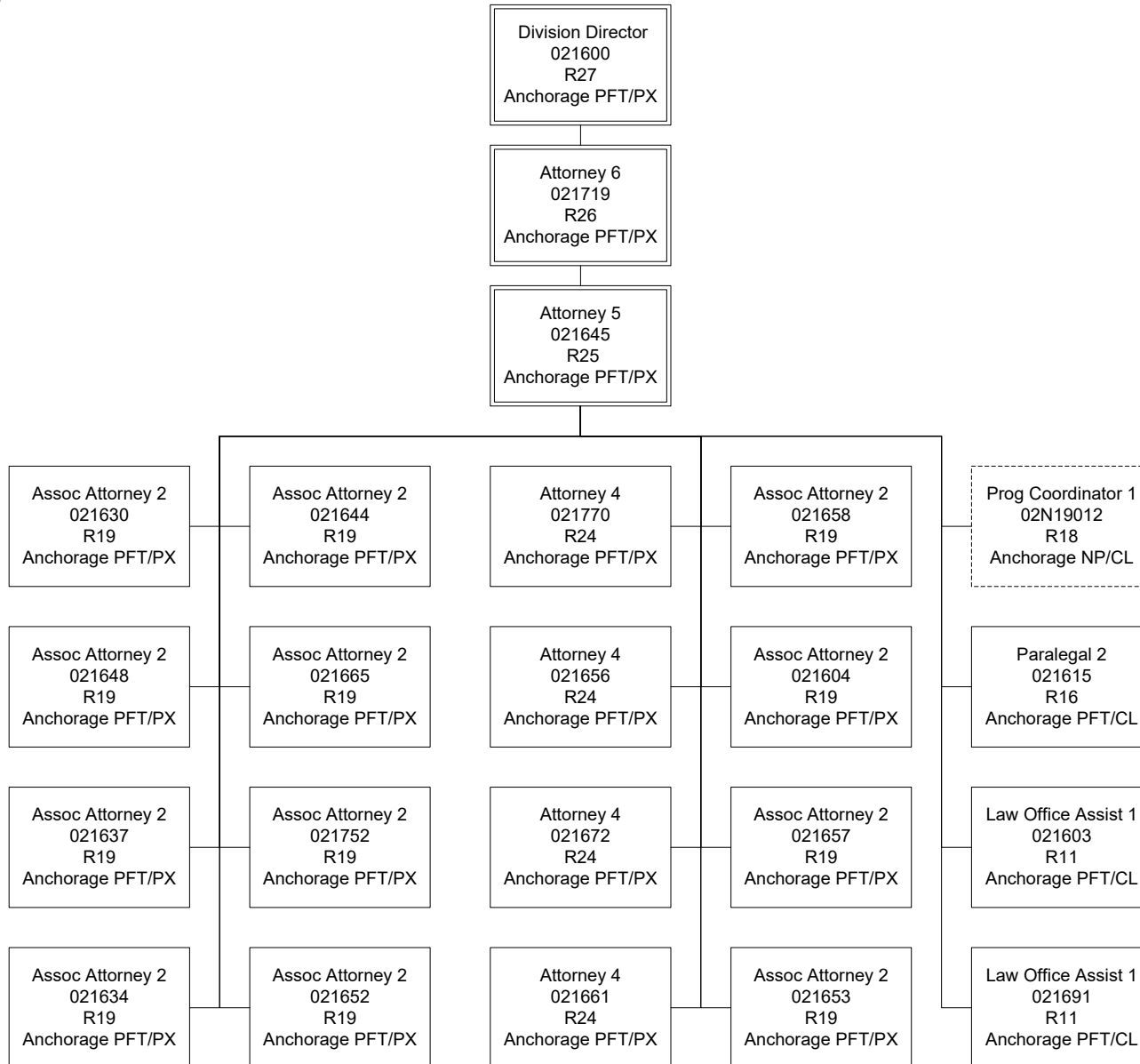


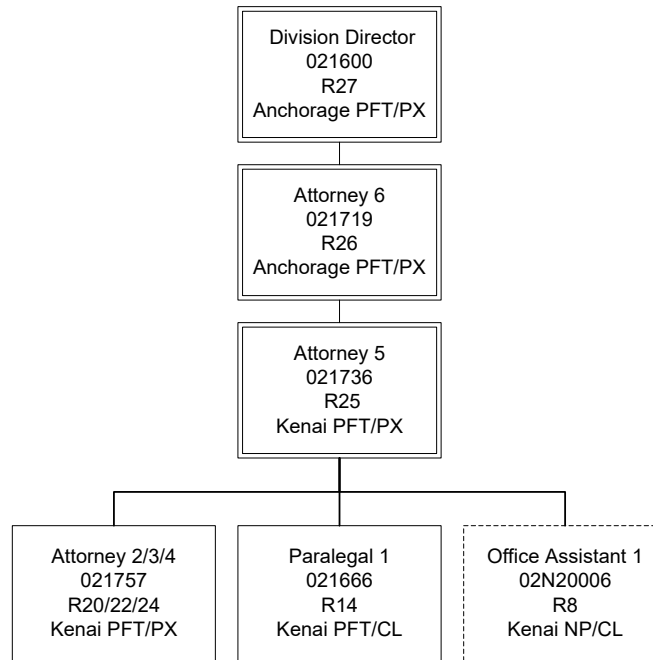


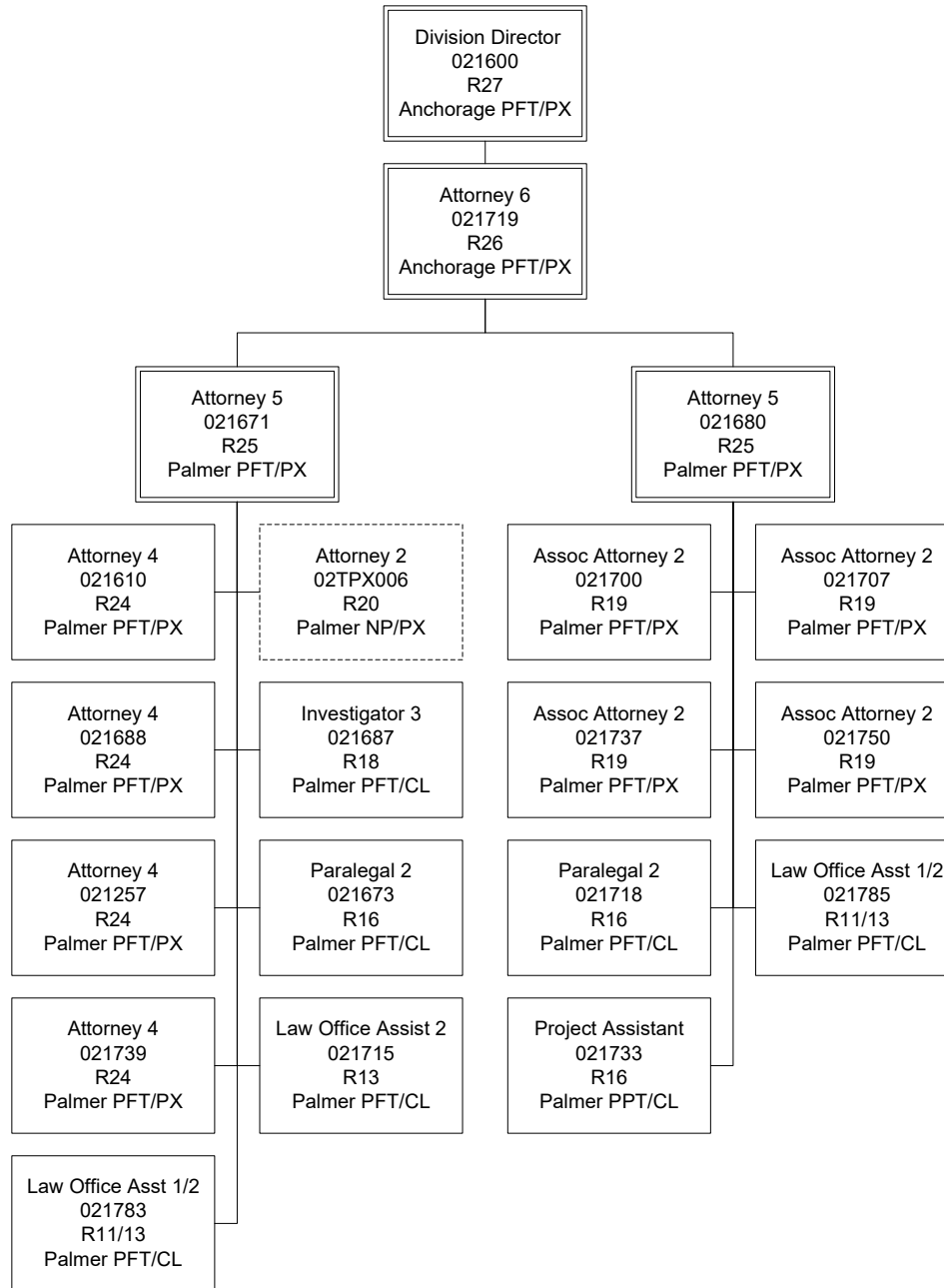
Department of Administration  
 Office of Public Advocacy (43)  
 Fairbanks Offices



Department of Administration  
 Office of Public Advocacy (43)  
 Guardian ad Litem Section







# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Public Defender Agency Component Budget Summary**

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

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

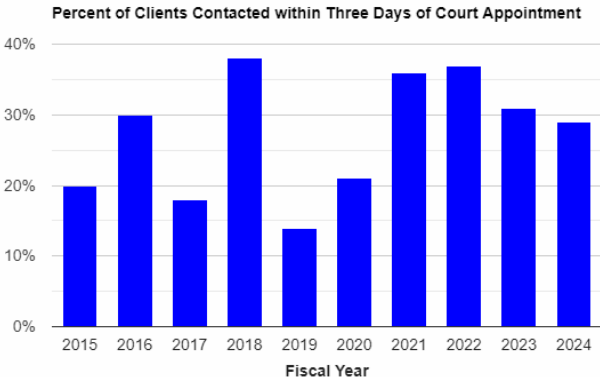
Core Services

- Establish timely and effective communications with clients regarding legal rights, the legal process, charges, and evidence.
Timely review of case materials to advise clients.
Timely actions taken on behalf of clients.

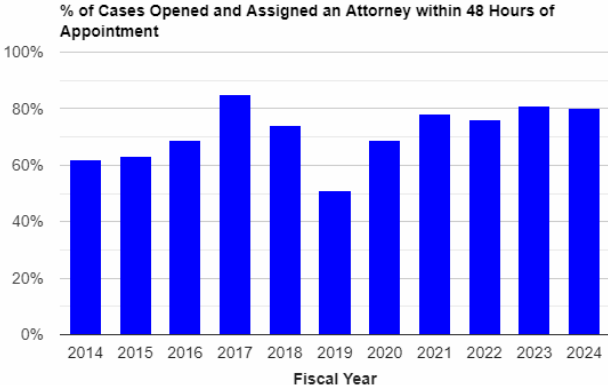
Measures by Core Service

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

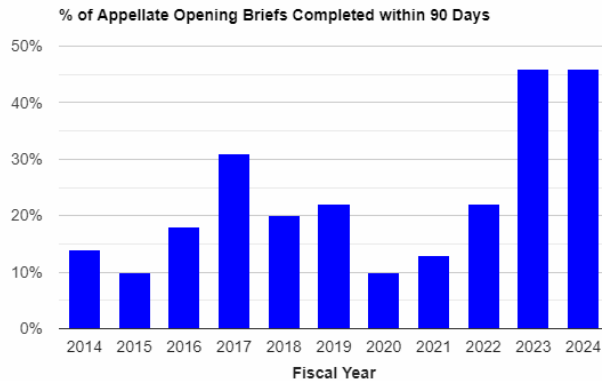
1. Establish timely and effective communications with clients regarding legal rights, the legal process, charges, and evidence.



2. Timely review of case materials to advise clients.



### 3. Timely actions taken on behalf of clients.



### Major Component Accomplishments in 2024

- Reduced the workload of agency attorneys handling cases in the trial courts through increased use of contractors.
- Continued successful reduction to the agency’s vacancy rate for attorney positions in rural locations.
- Filled a dedicated attorney position to focus on training and recruitment of new attorneys.
- Implemented a virtual monthly roundtable for supervising attorneys to improve mid-level management communications, supervision, and training of trial attorneys.

### Key Component Challenges

**Increased Workloads** - The Public Defender Agency (PDA) faces persistently high workloads for attorneys handling the most serious case types because of the backlog of cases created by attrition of the most senior attorneys in the agency and pre-trial delay from the suspension of jury trials and speedy trial rights during the pandemic.

**Conflict Reduction** – The PDA continues to implement centralized review and oversight of the circumstances where the agency must withdraw from cases as a result of a conflict of interest as defined by the Rules of Professional Conduct. Investigation of additional strategies and procedures that may reduce conflicts of interest are ongoing.

**Accurate Appointments** – The PDA will continue to identify and challenge unauthorized appointments as they arise. The Agency is occasionally appointed to cases that are not authorized by our enabling statute: where clients can afford counsel, case types that the agency does not handle such as divorce cases, or to co-counsel with a person representing themselves. In these circumstances the agency will motion the court and withdraw from representation as appropriate.

### Significant Changes in Results to be Delivered in FY2026

**Training** - The Public Defender Agency (PDA) Deputy of Training and Development will be implementing practice guides and standards, developing trial team management training, and providing one-on-one coaching to improve litigation practice.

**Holistic Defense** - The PDA will implement the expansion of the holistic defense model - assisting clients directly with communication and access to services and community resources for parents seeking to reunify their families in Anchorage.

**Effective Recruitment & On-boarding** - The PDA will continue aggressive recruitment strategies to fill vacant attorney and staff positions and provide appropriate supervision and training to on-board and integrate new



employees quickly and effectively.

**Statutory and Regulatory Authority**

U.S. Constitution, Amendment VI      The Federal Right to Counsel  
Alaska Constitution, Article 1, Sec.11      The State Right to Counsel  
AS 18.85.010 et seq.      The Public Defender Agency Enabling Statute  
Alaska Criminal Rule 39 and 39.1  
Appellate Rule 209  
Financial Eligibility Guidelines for Appointed Counsel

| Contact Information  |
|--|
| <p><b>Contact:</b> Terrence Haas, Public Defender<br/><b>Phone:</b> (907) 334-4414<br/><b>E-mail:</b> <a href="mailto:terrence.haas@alaska.gov">terrence.haas@alaska.gov</a></p> |

| Public Defender Agency<br>Personal Services Information |   |                                  |                                  |                    |
|---|---|----------------------------------|----------------------------------|--------------------|
| Authorized Positions                                    |   |                                  | Personal Services Costs          |                    |
|   | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                  |                    |
| Full-time   | 221   | 222                              | Annual Salaries                  | 24,541,253         |
| Part-time   | 1   | 0                                | COLA                             | 825,118            |
| Nonpermanent  | 3   | 3                                | Premium Pay                      | 0                  |
|   |   |                                  | Annual Benefits                  | 14,940,359         |
|   |   |                                  | <i>Less 6.71% Vacancy Factor</i> | <i>(2,706,230)</i> |
|   |   |                                  | Lump Sum Premium Pay             | 0                  |
| <b>Totals</b>   | <b>225</b>  | <b>225</b>                       | <b>Total Personal Services</b>   | <b>37,600,500</b>  |

| Position Classification Summary |            |           |           |           |            |
|---------------------------------|------------|-----------|-----------|-----------|------------|
| Job Class Title                 | Anchorage  | Fairbanks | Juneau    | Others    | Total      |
| Accounting Technician 2         | 1          | 0         | 0         | 0         | 1          |
| Administrative Assistant 1      | 1          | 0         | 0         | 0         | 1          |
| Administrative Assistant 3      | 1          | 0         | 0         | 0         | 1          |
| Administrative Officer 1        | 1          | 0         | 0         | 0         | 1          |
| Administrative Officer 2        | 1          | 0         | 0         | 0         | 1          |
| Attorney 1                      | 8          | 3         | 0         | 10        | 21         |
| Attorney 2                      | 6          | 3         | 0         | 6         | 15         |
| Attorney 3                      | 14         | 6         | 3         | 9         | 32         |
| Attorney 4                      | 23         | 2         | 3         | 8         | 36         |
| Attorney 5                      | 12         | 2         | 2         | 7         | 23         |
| Attorney 6                      | 4          | 0         | 0         | 0         | 4          |
| Investigator 2                  | 1          | 0         | 1         | 1         | 3          |
| Investigator 3                  | 5          | 2         | 0         | 7         | 14         |
| Investigator 4                  | 1          | 0         | 0         | 0         | 1          |
| Law Office Assistant 1          | 7          | 2         | 1         | 9         | 19         |
| Law Office Assistant 2          | 5          | 3         | 0         | 3         | 11         |
| Law Office Assistant 3          | 3          | 0         | 0         | 1         | 4          |
| Paralegal 1                     | 2          | 1         | 0         | 5         | 8          |
| Paralegal 2                     | 12         | 0         | 1         | 4         | 17         |
| Paralegal 3                     | 2          | 1         | 0         | 1         | 4          |
| Paralegal Specialist 1          | 2          | 0         | 0         | 1         | 3          |
| Paralegal Specialist 2          | 1          | 1         | 0         | 0         | 2          |
| Program Coordinator 1           | 1          | 0         | 0         | 0         | 1          |
| Program Manager                 | 1          | 0         | 0         | 0         | 1          |
| Public Defender                 | 1          | 0         | 0         | 0         | 1          |
| <b>Totals</b>                   | <b>116</b> | <b>26</b> | <b>11</b> | <b>72</b> | <b>225</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals  | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 30,940.7        | 34,051.1        | 36,453.0          | 36,260.7               | 37,600.5                      | 37,600.5        | 1,339.8                                   | 3.7%        |
| 2000 Travel                       | 837.6           | 666.7           | 677.7             | 700.0                  | 700.0                         | 700.0           | 0.0                                       | 0.0%        |
| 3000 Services                     | 8,916.2         | 5,250.0         | 5,977.0           | 6,147.0                | 5,534.6                       | 5,534.6         | -612.4                                    | -10.0%      |
| 4000 Commodities                  | 379.7           | 259.2           | 273.2             | 273.2                  | 273.2                         | 273.2           | 0.0                                       | 0.0%        |
| 5000 Capital Outlay               | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>41,074.2</b> | <b>40,227.0</b> | <b>43,380.9</b>   | <b>43,380.9</b>        | <b>44,108.3</b>               | <b>44,108.3</b> | <b>727.4</b>                              | <b>1.7%</b> |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |   |             |
| 1004 Gen Fund (UGF)               | 38,094.8        | 36,975.5        | 40,053.2          | 40,053.2               | 40,720.4                      | 40,720.4        | 667.2                                     | 1.7%        |
| 1005 GF/Prgm (DGF)                | 431.6           | 750.4           | 750.4             | 750.4                  | 750.4                         | 750.4           | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 1,320.5         | 1,233.0         | 1,291.5           | 1,291.5                | 1,336.4                       | 1,336.4         | 44.9                                      | 3.5%        |
| 1037 GF/MH (UGF)                  | 1,095.4         | 1,136.2         | 1,153.9           | 1,153.9                | 1,174.7                       | 1,174.7         | 20.8                                      | 1.8%        |
| 1092 MHTAAR (Other)               | 131.9           | 131.9           | 131.9             | 131.9                  | 126.4                         | 126.4           | -5.5                                      | -4.2%       |
| <b>Unrestricted General (UGF)</b> | <b>39,190.2</b> | <b>38,111.7</b> | <b>41,207.1</b>   | <b>41,207.1</b>        | <b>41,895.1</b>               | <b>41,895.1</b> | <b>688.0</b>                              | <b>1.7%</b> |
| <b>Designated General (DGF)</b>   | <b>431.6</b>    | <b>750.4</b>    | <b>750.4</b>      | <b>750.4</b>           | <b>750.4</b>                  | <b>750.4</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,452.4</b>  | <b>1,364.9</b>  | <b>1,423.4</b>    | <b>1,423.4</b>         | <b>1,462.8</b>                | <b>1,462.8</b>  | <b>39.4</b>                               | <b>2.8%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 216             | 216             | 220               | 221                    | 222                           | 222             | 1   | 0.5%        |
| Permanent Part Time               | 1               | 1               | 1                 | 1                      | 0                             | 0               | -1  | -100.0%     |
| Non Permanent                     | 3               | 3               | 3                 | 3                      | 3                             | 3               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2025 Enrolled</b>  | 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    |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | 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  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | 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   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | 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   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | 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   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024 (HB66) (Sec2 Ch7 SLA2024 P45 L24 (HB268))</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | 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 incorporates the combined fiscal impacts on the Agency. |            |          |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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       |
| <p>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."</p> <p>The following positions are added to the Public Defender Agency:</p> <p>Full-time Attorney 4 (02#243), range 24, located in Anchorage<br/>           Full-time Attorney 4 (02#244), range 24, located in Anchorage<br/>           Full-time Law Office Assistant 2 (02#240), range 13, located in Anchorage<br/>           Full-time Law Office Assistant 2 (02#241), range 13, located in Palmer</p> |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>PDA One-time Case Backlog Contractor Support Sec13(d) Ch7 SLA2024 P89 L03 (HB268) (FY23-FY25)</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1004 Gen Fund   | CarryFwd   | 612.4           | 0.0               | 0.0          | 612.4          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| * Sec. 13. DEPARTMENT OF ADMINISTRATION.<br>(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.   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>PDA Reappropriation for Contractual Caseload Stabilization Sec13(c) Ch7 SLA2024 P89 L07 (HB268)</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | CarryFwd   | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| *Sec. 13. DEPARTMENT OF ADMINISTRATION<br>(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.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>43,380.9</b> | <b>36,453.0</b>   | <b>677.7</b> | <b>5,977.0</b> | <b>273.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>220</b> | <b>1</b> | <b>3</b> |
| ***** <b>Changes From FY2025 Authorized To FY2025 Management Plan</b> *****   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | LIT        | 0.0             | -192.3            | 22.3         | 170.0          | 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.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Add Paralegal I/II for Holistic Defense Expansion</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | PosAdj     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1          | 0        | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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       |
| 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  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>43,380.9</b> | <b>36,260.7</b>   | <b>700.0</b> | <b>6,147.0</b> | <b>273.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>221</b> | <b>1</b> | <b>3</b> |

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** \*\*\*\*\*

| <b>Reverse One-Time Case Backlog Contractor Support Sec13(d) Ch7 SLA2024 P89 L03 (HB268) (FY23-FY25)</b> |     |        |     |     |        |     |     |     |     |   |   |   |
|--|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund  | OTI | -612.4 | 0.0 | 0.0 | -612.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

\* 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.

| <b>Reverse MH Trust: Salary Adjustments</b> |     |      |      |     |     |     |     |     |     |   |   |   |
|---|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR                                 | OTI | -5.5 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

| <b>Reverse MH Trust: Holistic Defense - Bethel (FY16-FY25)</b> |     |        |        |      |       |      |     |     |     |   |   |   |
|--|-----|--------|--------|------|-------|------|-----|-----|-----|---|---|---|
| 1092 MHTAAR  | OTI | -126.4 | -102.5 | -4.7 | -15.2 | -4.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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.

| <b>Reverse Reappropriation for Contractual Caseload Stabilization Sec13(c) Ch7 SLA2024 P89 L07 (HB268)</b> |     |     |     |     |     |     |     |     |     |   |   |   |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|  | 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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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  |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| 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.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>MH Trust: Holistic Defense (FY16-FY27)</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | 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. |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Change Administrative Officer 2 from Part-Time to Full-Time for Administrative Workload</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | 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.   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | 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  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>44,108.3</b> | <b>37,600.5</b>   | <b>700.0</b> | <b>5,534.6</b> | <b>273.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>222</b> | <b>0</b> | <b>3</b> |
| ***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>44,108.3</b> | <b>37,600.5</b>   | <b>700.0</b> | <b>5,534.6</b> | <b>273.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>222</b> | <b>0</b> | <b>3</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Public Defender Agency (1631)

| Line Number                      | Line Name                        |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                           |  | 837.6          | 700.0                  | 700.0           |
| Object Class                     | Servicing Agency                 | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                                  |  | <b>837.6</b>   | <b>700.0</b>           | <b>700.0</b>    |
| 2000                             | In-State Employee Travel         | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.  | 649.1          | 543.1                  | 548.1           |
| 2001                             | In-State Non-Employee Travel     | Transportation costs for travel relating to meetings and boards for non-employees.   | 63.9           | 50.0                   | 45.0            |
| 2002                             | Out of State Employee Travel     | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.   | 3.0            | 16.8                   | 16.8            |
| 2003                             | Out of State Non-Employee Travel | Out of state airfare, surface transportation, lodging and meals and incidentals for expert witnesses and witnesses needed for evaluation, testimony, etc. The PDA has a waiver for all out of state travel expenditures for experts and witnesses. | 57.6           | 39.0                   | 39.0            |
| 2005                             | Moving Costs                     | Moving and relocation costs.   | 64.0           | 51.1                   | 51.1            |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Public Defender Agency (1631)

| Line Number                        | Line Name                   |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services                    |  | 8,916.2        | 6,147.0                | 5,534.6         |
| Object Class                       | Servicing Agency            | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                             |  | <b>8,916.2</b> | <b>6,147.0</b>         | <b>5,534.6</b>  |
| 3000                               | Education Services          | Training, educational conferences, agency memberships, and employee tuition.   | 87.8           | 90.0                   | 90.0            |
| 3001                               | Financial Services          | Management and consulting services.  | 0.5            | 0.0                    | 0.0             |
| 3002                               | Legal and Judicial Services | Contract attorney expenditures related to appellate cases, expert witness fees, transcription services and miscellaneous case costs (medical record requests, etc.). This amount will vary year to year based on open cases, case complexity, court appointments, and attorney availability. | 4,622.9        | 2,000.0                | 1,398.3         |
| 3002                               | Legal and Judicial Services | Contract attorney costs direct charged to multi-year operating project for one time backlog support.   | 0.0            | 0.0                    | 0.0             |
| 3003                               | Information Technology      | Software licensing and maintenance, training, and consulting.  | 225.1          | 225.0                  | 225.0           |
| 3004                               | Telecommunications          | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.  | 141.2          | 165.0                  | 145.0           |
| 3005                               | Health Services             | AmeriCorps Member Program Health Insurance.  | 26.8           | 4.0                    | 13.0            |
| 3006                               | Delivery Services           | Freight, courier services, and postage.  | 51.9           | 35.5                   | 35.5            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Public Defender Agency (1631)

| Object Class                       |  | Servicing Agency                                | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   |   | <b>8,916.2</b> | <b>6,147.0</b>         | <b>5,534.6</b>  |
| 3008                               | Utilities  |   | Electricity, heating fuel, water, sewage, and disposal services.  | 101.1          | 20.0                   | 20.0            |
| 3009                               | Structure/Infrastructure/Land                              |   | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 307.1          | 315.0                  | 315.0           |
| 3010                               | Equipment/Machinery  |   | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.                          | 0.2            | 0.0                    | 0.3             |
| 3011                               | Other Services   |   | Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee.      | 64.2           | 70.0                   | 70.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414) | Server hosting fees.  | 35.4           | 35.0                   | 35.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)        | OIT Core Services.  | 671.0          | 680.0                  | 680.0           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414) | DOA.OIT Microsoft Allocation for PDA (Employee licenses Count)  | 0.0            | 20.0                   | 20.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 56.4           | 50.7                   | 50.7            |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)                   | Centralized mail services chargeback.   | 4.5            | 5.2                    | 5.2             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)                          | Centralized Human Resource chargeback.  | 131.6          | 116.0                  | 116.0           |
| 3023                               | Inter-Agency Building Leases                               | Admin - Facilities Rent Non-State Owned (2778)  | FY2024 Lease and rent relief.   | -78.5          | 0.0                    | 0.0             |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.   | 1,465.4        | 1,341.0                | 1,341.0         |
| 3024                               | Inter-Agency Legal   | Courts - Department-wide                        | Transcript (ACS RSA) expenditures.  | 196.0          | 150.0                  | 150.0           |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Public Defender Agency (1631)

| Object Class                       |   | Servicing Agency                                | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|---|---|--|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   |  | <b>8,916.2</b> | <b>6,147.0</b>         | <b>5,534.6</b>  |
| 3026                               | Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | Risk Management chargeback.  | 9.6            | 9.0                    | 9.0             |
| 3027                               | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | SSOA Accounts Payable and Travel chargeback.   | 47.8           | 35.4                   | 35.4            |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.                           | 89.8           | 10.0                   | 10.0            |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                                      | 2.9            | 1.8                    | 1.8             |
| 3029                               | Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services. | 0.2            | 0.0                    | 0.0             |
| 3037                               | State Equipment Fleet                                   | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel.             | 2.5            | 0.0                    | 0.0             |
| 3037                               | State Equipment Fleet                                   | Trans - Department-wide                         | FY2024 Vehicle purchases.  | 190.8          | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.   | 212.0          | 470.5                  | 470.5           |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 20.7           | 27.1                   | 27.1            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 229.3          | 270.8                  | 270.8           |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Public Defender Agency (1631)

| Line Number                           | Line Name               |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |  | 379.7          | 273.2                  | 273.2           |
| Object Class                          | Servicing Agency        | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>379.7</b>   | <b>273.2</b>           | <b>273.2</b>    |
| 4000                                  | Business                | General business supplies such as office consumables, furniture, and computer equipment. | 373.1          | 258.1                  | 258.1           |
| 4002                                  | Household/Institutional | Cleaning, food and other household supplies.   | 5.9            | 6.3                    | 6.3             |
| 4004                                  | Safety                  | Safety supplies, including fire suppression, personal protection gear.                   | 0.7            | 1.0                    | 1.0             |
| 4020                                  | Equipment Fuel          | Fuel and gasoline.   | 0.0            | 7.8                    | 7.8             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

| Revenue Type (OMB Fund Code)<br>Revenue Source                     | Component                  | Comment   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------------------|---|----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                                 |                            |   | <b>431.6</b>   | <b>750.4</b>              | <b>750.4</b>    |
| 5102 Program Receipts Public Protection -<br>Fines and Forfeitures |                            | Rule 39 general fund program<br>receipts.   | 431.6          | 750.4                     | 750.4           |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                             |                            |   | <b>1,320.5</b> | <b>1,291.5</b>            | <b>1,336.4</b>  |
| 5301 Inter-Agency Receipts   | Commerce - Department-wide | AmeriCorps (CED) Serve Alaska _<br>Data analysis project reimbursable<br>service agreement. | 126.0          | 184.0                     | 215.2           |
| 5301 Inter-Agency Receipts   | Courts - Department-wide   | Therapeutic Court reimbursable<br>services agreement.                                       | 813.2          | 736.2                     | 736.2           |
| 5301 Inter-Agency Receipts   | FCS - Department-wide      | Title IV-E reimbursable service<br>agreement.   | 381.3          | 371.3                     | 385.0           |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

|  |   |  |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |  |  | <b>3,287.4</b> | <b>3,222.5</b>            | <b>3,222.5</b>  |
| With Department of Administration                          |   |  |  | 1,432.7        | 1,731.5                   | 1,731.5         |
| With Department of Transportation<br>and Public Facilities |   |  |  | 1,658.7        | 1,341.0                   | 1,341.0         |
| With Judiciary   |   |  |  | 196.0          | 150.0                     | 150.0           |
| <b>Object Class</b>  | <b>Servicing Agency</b>                                       | <b>Explanation</b>                                 |  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | Server hosting fees.   | 35.4           | 35.0                      | 35.0            |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 671.0          | 680.0                     | 680.0           |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | DOA.OIT Microsoft Allocation for<br>PDA (Employee licenses Count)  | 0.0            | 20.0                      | 20.0            |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 56.4           | 50.7                      | 50.7            |
| 3021   | Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 4.5            | 5.2                       | 5.2             |
| 3022   | Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 131.6          | 116.0                     | 116.0           |
| 3023   | Inter-Agency Building Leases                                  | Admin - Facilities Rent Non-State<br>Owned (2778)  | FY2024 Lease and rent relief.  | -78.5          | 0.0                       | 0.0             |
| 3023   | Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 1,465.4        | 1,341.0                   | 1,341.0         |
| 3024   | Inter-Agency Legal  | Courts - Department-wide                           | Transcript (ACS RSA) expenditures.   | 196.0          | 150.0                     | 150.0           |
| 3026   | Inter-Agency Insurance  | Admin - Risk Management (71)                       | Risk Management chargeback.  | 9.6            | 9.0                       | 9.0             |
| 3027   | Inter-Agency Financial  | Admin - Accounting (3134)                          | SSOA Accounts Payable and Travel<br>chargeback.  | 47.8           | 35.4                      | 35.4            |
| 3027   | Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 89.8           | 10.0                      | 10.0            |
| 3028   | Inter-Agency Americans with                                   | Admin - Personnel (56)                             | Americans with Disabilities Act  | 2.9            | 1.8                       | 1.8             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

| <b>Object Class</b> | <b>Servicing Agency</b>            | <b>Explanation</b>                              | <b>FY2024 Actuals</b>  | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |       |
|---------------------|------------------------------------|---|--|-------------------------------|------------------------|-------|
|                     | Disabilities Act Compliance        | (ADA) chargeback.                               |  |                               |                        |       |
| 3029                | Inter-Agency Education/Training    | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services. | 0.2                           | 0.0                    | 0.0   |
| 3037                | State Equipment Fleet              | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel.             | 2.5                           | 0.0                    | 0.0   |
| 3037                | State Equipment Fleet              | Trans - Department-wide                         | FY2024 Vehicle purchases.  | 190.8                         | 0.0                    | 0.0   |
| 3038                | Inter-Agency Management/Consulting | Admin - Administrative Services (46)            | Administrative chargeback.   | 212.0                         | 470.5                  | 470.5 |
| 3038                | Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 20.7                          | 27.1                   | 27.1  |
| 3038                | Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 229.3                         | 270.8                  | 270.8 |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title            | Time Status | Retire Code | Barg Unit | Location   | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA   | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 021101 | Law Office Assistant 3     | FT          | A           | GP        | Dillingham | 237          | 14K          | 12.0        |               | 91,494          | 0      | 0           | 56,309          | 147,803     | 147,803    |
| 021102 | Law Office Assistant 2     | FT          | A           | GP        | Palmer     | 200          | 13B / C      | 12.0        |               | 50,466          | 0      | 0           | 39,610          | 90,076      | 90,076     |
| 021103 | Investigator 3             | FT          | A           | GP        | Anchorage  | 200          | 18C / D      | 12.0        |               | 73,610          | 0      | 0           | 49,030          | 122,640     | 122,640    |
| 021104 | Law Office Assistant 2     | FT          | A           | GP        | Anchorage  | 200          | 13B / C      | 12.0        |               | 50,466          | 0      | 0           | 39,610          | 90,076      | 90,076     |
| 021106 | Attorney 1                 | FT          | A           | XE        | Palmer     | A00          | 18E          | 12.0        |               | 90,012          | 3,799  | 0           | 61,009          | 154,820     | 154,820    |
| 021108 | Investigator 3             | FT          | A           | GP        | Palmer     | 200          | 18B / C      | 12.0        |               | 71,110          | 0      | 0           | 48,012          | 119,122     | 119,122    |
| 021109 | Attorney 4                 | FT          | A           | XE        | Anchorage  | A00          | 24F / J      | 12.0        |               | 144,086         | 6,082  | 0           | 83,017          | 233,185     | 233,185    |
| 021117 | Attorney 5                 | FT          | A           | XE        | Kotzebue   | A60          | 25J / K      | 12.0        |               | 251,553         | 10,155 | 0           | 122,057         | 383,765     | 383,765    |
| 021118 | Attorney 4                 | FT          | A           | XE        | Palmer     | A00          | 24D / E      | 12.0        |               | 131,227         | 5,539  | 0           | 77,783          | 214,549     | 214,549    |
| 021119 | Investigator 2             | FT          | A           | GP        | Juneau     | 205          | 16E / F      | 12.0        |               | 70,638          | 0      | 0           | 47,820          | 118,458     | 118,458    |
| 021120 | Paralegal 3                | FT          | A           | SS        | Fairbanks  | 603          | 17K          | 12.0        |               | 84,802          | 3,579  | 0           | 59,032          | 147,413     | 147,413    |
| 021121 | Attorney 3                 | FT          | A           | XE        | Anchorage  | A00          | 22F / J      | 12.0        |               | 123,881         | 5,229  | 0           | 74,793          | 203,903     | 203,903    |
| 021122 | Attorney 1                 | FT          | A           | XE        | Anchorage  | A00          | 18E          | 12.0        |               | 90,012          | 3,799  | 0           | 61,009          | 154,820     | 154,820    |
| 021123 | Attorney 5                 | FT          | A           | XE        | Palmer     | A00          | 25E / F      | 12.0        |               | 149,732         | 6,320  | 0           | 85,315          | 241,367     | 241,367    |
| 021124 | Attorney 5                 | FT          | A           | XE        | Bethel     | A50          | 25K / L      | 12.0        |               | 243,033         | 9,811  | 0           | 119,112         | 371,956     | 371,956    |
| 021127 | Investigator 3             | FT          | A           | GP        | Dillingham | 237          | 18D / E      | 12.0        |               | 104,270         | 0      | 0           | 61,509          | 165,779     | 165,779    |
| 021128 | Attorney 3                 | FT          | A           | XE        | Anchorage  | A00          | 22E / F      | 12.0        |               | 118,326         | 4,995  | 0           | 72,533          | 195,854     | 195,854    |
| 021129 | Investigator 3             | FT          | A           | GP        | Bethel     | 250          | 18A / B      | 12.0        |               | 103,250         | 0      | 0           | 61,093          | 164,343     | 164,343    |
| 021130 | Attorney 4                 | FT          | A           | XE        | Anchorage  | A00          | 24F          | 12.0        |               | 139,542         | 5,890  | 0           | 81,168          | 226,600     | 130,676    |
| 021133 | Attorney 4                 | FT          | A           | XE        | Anchorage  | A00          | 24J / K      | 12.0        |               | 144,866         | 6,115  | 0           | 83,334          | 234,315     | 234,315    |
| 021134 | Attorney 5                 | FT          | A           | XE        | Anchorage  | A00          | 25F          | 12.0        |               | 149,955         | 6,330  | 0           | 85,406          | 241,691     | 241,691    |
| 021135 | Paralegal 2                | FT          | A           | GP        | Juneau     | 205          | 16D / E      | 12.0        |               | 69,456          | 0      | 0           | 47,339          | 116,795     | 116,795    |
| 021201 | Public Defender            | FT          | A           | XE        | Anchorage  | A00          | 27S / T      | 12.0        |               | 225,999         | 9,124  | 0           | 113,223         | 348,346     | 209,008    |
| 021202 | Administrative Assistant 3 | FT          | A           | GP        | Anchorage  | 200          | 15A / B      | 12.0        |               | 55,748          | 0      | 0           | 41,760          | 97,508      | 97,508     |
| 021203 | Law Office Assistant 1     | FT          | A           | GP        | Bethel     | 250          | 11A / B      | 12.0        |               | 64,701          | 0      | 0           | 45,404          | 110,105     | 110,105    |
| 021204 | Law Office Assistant 1     | FT          | A           | GP        | Ketchikan  | 200          | 11C / D      | 12.0        |               | 44,921          | 0      | 0           | 37,353          | 82,274      | 82,274     |
| 021205 | Law Office Assistant 2     | FT          | A           | GP        | Anchorage  | 200          | 13E / F      | 12.0        |               | 54,785          | 0      | 0           | 41,368          | 96,153      | 96,153     |
| 021206 | Attorney 5                 | FT          | A           | XE        | Fairbanks  | A03          | 25N          | 12.0        |               | 181,233         | 7,317  | 0           | 97,748          | 286,298     | 286,298    |
| 021207 | Attorney 3                 | FT          | A           | XE        | Juneau     | A05          | 22F          | 12.0        |               | 127,920         | 5,400  | 0           | 76,437          | 209,757     | 209,757    |
| 021208 | Attorney 3                 | FT          | A           | XE        | Ketchikan  | A00          | 22F / J      | 12.0        |               | 124,706         | 5,264  | 0           | 75,129          | 205,099     | 205,099    |
| 021209 | Attorney 5                 | FT          | A           | XE        | Fairbanks  | A03          | 25J / K      | 12.0        |               | 160,465         | 6,773  | 0           | 89,683          | 256,921     | 131,030    |
| 021210 | Attorney 5                 | FT          | A           | XE        | Anchorage  | A00          | 25N / O      | 12.0        |               | 181,091         | 7,311  | 0           | 97,698          | 286,100     | 286,100    |
| 021211 | Attorney 5                 | FT          | A           | XE        | Anchorage  | A00          | 25R          | 12.0        |               | 199,973         | 8,073  | 0           | 104,226         | 312,272     | 312,272    |
| 021212 | Investigator 2             | FT          | A           | GP        | Anchorage  | 200          | 16A / B      | 12.0        |               | 60,138          | 0      | 0           | 43,547          | 103,685     | 103,685    |
| 021213 | Paralegal 2                | FT          | A           | GP        | Anchorage  | 200          | 16D / E      | 12.0        |               | 65,895          | 0      | 0           | 45,890          | 111,785     | 111,785    |
| 021214 | Law Office Assistant 2     | FT          | A           | GP        | Anchorage  | 200          | 13E / F      | 12.0        |               | 54,666          | 0      | 0           | 41,320          | 95,986      | 95,986     |
| 021215 | Law Office Assistant 3     | FT          | A           | SS        | Anchorage  | 600          | 14J / K      | 12.0        |               | 66,836          | 2,821  | 0           | 51,720          | 121,377     | 121,377    |
| 021216 | Attorney 4                 | FT          | A           | XE        | Fairbanks  | A03          | 24F          | 12.0        |               | 143,735         | 6,067  | 0           | 82,874          | 232,676     | 232,676    |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title         | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021217 | Investigator 2          | FT          | A           | GP        | Ketchikan | 200          | 16B / C      | 12.0        |               | 60,235          | 0     | 0           | 43,586          | 103,821     | 103,821    |
| 021218 | Attorney 2              | FT          | A           | XE        | Palmer    | A00          | 20D / F      | 12.0        |               | 106,685         | 4,503 | 0           | 67,795          | 178,983     | 178,983    |
| 021219 | Investigator 3          | FT          | A           | GP        | Fairbanks | 203          | 18G          | 12.0        |               | 84,221          | 0     | 0           | 53,349          | 137,570     | 137,570    |
| 021220 | Attorney 6              | FT          | A           | XE        | Anchorage | A00          | 26J / K      | 12.0        |               | 165,420         | 6,982 | 0           | 91,700          | 264,102     | 264,102    |
| 021221 | Attorney 5              | FT          | A           | XE        | Anchorage | A00          | 25M / N      | 12.0        |               | 174,149         | 7,077 | 0           | 95,253          | 276,479     | 276,479    |
| 021222 | Attorney 5              | FT          | A           | XE        | Anchorage | A00          | 25R / S      | 12.0        |               | 204,734         | 8,265 | 0           | 105,872         | 318,871     | 318,871    |
| 021223 | Attorney 3              | FT          | A           | XE        | Kenai     | A00          | 22F          | 12.0        |               | 121,836         | 5,143 | 0           | 73,961          | 200,940     | 200,940    |
| 021224 | Attorney 4              | FT          | A           | XE        | Anchorage | A00          | 24F          | 12.0        |               | 139,542         | 5,890 | 0           | 81,168          | 226,600     | 226,600    |
| 021225 | Attorney 5              | FT          | A           | XE        | Anchorage | A00          | 25M / N      | 12.0        |               | 175,487         | 7,085 | 0           | 95,761          | 278,333     | 278,333    |
| 021226 | Attorney 6              | FT          | A           | XE        | Anchorage | A00          | 26L          | 12.0        |               | 170,976         | 7,143 | 0           | 93,961          | 272,080     | 272,080    |
| 021227 | Law Office Assistant 1  | FT          | A           | GP        | Fairbanks | 203          | 11E / F      | 12.0        |               | 49,039          | 0     | 0           | 39,030          | 88,069      | 88,069     |
| 021228 | Law Office Assistant 1  | FT          | A           | GP        | Nome      | 237          | 11A / B      | 12.0        |               | 59,085          | 0     | 0           | 43,118          | 102,203     | 102,203    |
| 021229 | Law Office Assistant 2  | FT          | A           | GP        | Kenai     | 200          | 13G / J      | 12.0        |               | 58,073          | 0     | 0           | 42,706          | 100,779     | 100,779    |
| 021230 | Attorney 5              | FT          | A           | XE        | Anchorage | A00          | 25A          | 12.0        |               | 125,892         | 5,314 | 0           | 75,612          | 206,818     | 206,818    |
| 021231 | Attorney 2              | FT          | A           | XE        | Anchorage | A00          | 20D / E      | 12.0        |               | 102,611         | 4,331 | 0           | 66,137          | 173,079     | 173,079    |
| 021232 | Accounting Technician 2 | FT          | A           | GP        | Anchorage | 200          | 14C / D      | 12.0        |               | 54,683          | 0     | 0           | 41,327          | 96,010      | 96,010     |
| 021234 | Attorney 4              | FT          | A           | XE        | Anchorage | A00          | 24F          | 12.0        |               | 139,542         | 5,890 | 0           | 81,168          | 226,600     | 226,600    |
| 021235 | Attorney 4              | FT          | A           | XE        | Juneau    | A05          | 24S / T      | 12.0        |               | 204,477         | 8,255 | 0           | 105,783         | 318,515     | 318,515    |
| 021236 | Attorney 5              | FT          | A           | XE        | Anchorage | A00          | 25T          | 12.0        |               | 219,473         | 8,860 | 0           | 110,967         | 339,300     | 339,300    |
| 021238 | Attorney 4              | FT          | A           | XE        | Kodiak    | A11          | 24E / F      | 12.0        |               | 151,424         | 6,392 | 0           | 86,003          | 243,819     | 243,819    |
| 021239 | Attorney 1              | FT          | A           | XE        | Fairbanks | A03          | 18E / F      | 12.0        |               | 95,897          | 4,048 | 0           | 63,404          | 163,349     | 163,349    |
| 021240 | Attorney 3              | FT          | A           | XE        | Fairbanks | A03          | 22F          | 12.0        |               | 125,483         | 5,297 | 0           | 75,446          | 206,226     | 206,226    |
| 021242 | Attorney 3              | FT          | A           | XE        | Juneau    | A05          | 22E / F      | 12.0        |               | 127,920         | 5,400 | 0           | 76,437          | 209,757     | 209,757    |
| 021243 | Attorney 1              | FT          | A           | XE        | Anchorage | A00          | 18E          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021244 | Law Office Assistant 1  | FT          | A           | GP        | Palmer    | 200          | 11A / B      | 12.0        |               | 42,459          | 0     | 0           | 36,351          | 78,810      | 78,810     |
| 021245 | Paralegal 1             | FT          | A           | GP        | Bethel    | 250          | 14A          | 12.0        |               | 75,699          | 0     | 0           | 49,880          | 125,579     | 125,579    |
| 021246 | Attorney 3              | FT          | A           | XE        | Bethel    | A50          | 22E / F      | 12.0        |               | 182,491         | 7,367 | 0           | 98,182          | 288,040     | 288,040    |
| 021247 | Attorney 5              | FT          | A           | XE        | Juneau    | A05          | 25U          | 12.0        |               | 231,563         | 9,348 | 0           | 115,147         | 356,058     | 356,058    |
| 021248 | Attorney 3              | FT          | A           | XE        | Kenai     | A00          | 22F / J      | 12.0        |               | 125,366         | 5,292 | 0           | 75,398          | 206,056     | 206,056    |
| 021249 | Attorney 4              | FT          | A           | XE        | Anchorage | A00          | 24F / J      | 12.0        |               | 142,382         | 6,010 | 0           | 82,323          | 230,715     | 154,233    |
| 021250 | Paralegal 2             | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 58,875          | 0     | 0           | 43,033          | 101,908     | 101,908    |
| 021251 | Attorney 5              | FT          | A           | XE        | Kenai     | A00          | 25L / M      | 12.0        |               | 167,729         | 7,080 | 0           | 92,640          | 267,449     | 267,449    |
| 021253 | Attorney 4              | FT          | A           | XE        | Nome      | A37          | 24B / C      | 12.0        |               | 171,181         | 7,139 | 0           | 94,045          | 272,365     | 272,365    |
| 021254 | Paralegal 2             | FT          | A           | SS        | Anchorage | 600          | 16D / E      | 12.0        |               | 71,263          | 3,008 | 0           | 53,522          | 127,793     | 127,793    |
| 021255 | Law Office Assistant 1  | FT          | A           | GP        | Kotzebue  | 260          | 11A          | 12.0        |               | 67,080          | 0     | 0           | 46,372          | 113,452     | 113,452    |
| 021256 | Attorney 5              | FT          | A           | XE        | Anchorage | A00          | 25M          | 12.0        |               | 170,411         | 7,155 | 0           | 93,731          | 271,297     | 271,297    |
| 021258 | Paralegal 1             | FT          | A           | GP        | Utqiagvik | 250          | 14K / L      | 12.0        |               | 102,079         | 0     | 0           | 60,617          | 162,696     | 162,696    |
| 021259 | Law Office Assistant 2  | FT          | A           | GP        | Fairbanks | 203          | 13E / F      | 12.0        |               | 56,757          | 0     | 0           | 42,171          | 98,928      | 98,928     |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021260 | Attorney 3               | FT          | A           | XE        | Fairbanks | A03          | 22D / E      | 12.0        |               | 120,425         | 5,083 | 0           | 73,387          | 198,895     | 198,895    |
| 021261 | Attorney 1               | FT          | A           | XE        | Fairbanks | A03          | 18E          | 12.0        |               | 92,703          | 3,913 | 0           | 62,104          | 158,720     | 158,720    |
| 021262 | Attorney 4               | FT          | A           | XE        | Juneau    | A05          | 24F / J      | 12.0        |               | 148,426         | 6,265 | 0           | 84,783          | 239,474     | 122,132    |
| 021263 | Attorney 3               | FT          | A           | XE        | Anchorage | A00          | 22E / F      | 12.0        |               | 118,326         | 4,995 | 0           | 72,533          | 195,854     | 195,854    |
| 021264 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24D / E      | 12.0        |               | 132,706         | 5,602 | 0           | 78,385          | 216,693     | 216,693    |
| 021265 | Attorney 3               | FT          | A           | XE        | Juneau    | A05          | 22D / E      | 12.0        |               | 119,665         | 5,051 | 0           | 73,078          | 197,794     | 197,794    |
| 021266 | Attorney 4               | FT          | A           | XE        | Palmer    | A00          | 24E / F      | 12.0        |               | 136,994         | 5,783 | 0           | 80,130          | 222,907     | 222,907    |
| 021267 | Attorney 2               | FT          | A           | XE        | Fairbanks | A03          | 20D / E      | 12.0        |               | 104,522         | 4,412 | 0           | 66,914          | 175,848     | 175,848    |
| 021268 | Investigator 3           | FT          | A           | GP        | Nome      | 237          | 18G          | 12.0        |               | 112,008         | 0     | 0           | 64,658          | 176,666     | 176,666    |
| 021269 | Attorney 5               | FT          | A           | XE        | Juneau    | A05          | 25J          | 12.0        |               | 162,572         | 6,862 | 0           | 90,541          | 259,975     | 259,975    |
| 021270 | Attorney 4               | FT          | A           | XE        | Palmer    | A00          | 24Q          | 12.0        |               | 182,871         | 7,383 | 0           | 98,314          | 288,568     | 288,568    |
| 021271 | Paralegal 3              | FT          | A           | SS        | Anchorage | 600          | 17D / E      | 12.0        |               | 74,779          | 3,156 | 0           | 54,953          | 132,888     | 132,888    |
| 021272 | Attorney 1               | FT          | A           | XE        | Anchorage | A00          | 18E / F      | 12.0        |               | 93,044          | 3,927 | 0           | 62,243          | 159,214     | 159,214    |
| 021273 | Law Office Assistant 1   | FT          | A           | GP        | Kodiak    | 211          | 11A / B      | 12.0        |               | 47,873          | 0     | 0           | 38,555          | 86,428      | 86,428     |
| 021274 | Law Office Assistant 1   | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 44,794          | 0     | 0           | 37,302          | 82,096      | 82,096     |
| 021275 | Investigator 3           | FT          | A           | GP        | Anchorage | 200          | 18C / D      | 12.0        |               | 72,517          | 0     | 0           | 48,585          | 121,102     | 121,102    |
| 021276 | Attorney 3               | FT          | A           | XE        | Fairbanks | A03          | 22D          | 12.0        |               | 117,351         | 4,953 | 0           | 72,136          | 194,440     | 99,164     |
| 021277 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24C / D      | 12.0        |               | 127,795         | 5,394 | 0           | 76,386          | 209,575     | 209,575    |
| 021278 | Attorney 6               | FT          | A           | XE        | Anchorage | A00          | 26Q / R      | 12.0        |               | 203,621         | 8,220 | 0           | 105,487         | 317,328     | 317,328    |
| 021279 | Attorney 1               | FT          | A           | XE        | Anchorage | A00          | 18E          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021280 | Attorney 3               | FT          | A           | XE        | Anchorage | A00          | 22D / E      | 12.0        |               | 117,317         | 4,952 | 0           | 72,122          | 194,391     | 194,391    |
| 021281 | Administrative Officer 2 | FT          | A           | SS        | Anchorage | 200          | 19J / K      | 12.0        |               | 92,398          | 3,900 | 0           | 62,124          | 158,422     | 158,422    |
| 021282 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24D / E      | 12.0        |               | 133,428         | 5,632 | 0           | 78,679          | 217,739     | 217,739    |
| 021283 | Paralegal 1              | FT          | A           | GP        | Sitka     | 205          | 14P          | 12.0        |               | 82,310          | 0     | 0           | 52,571          | 134,881     | 134,881    |
| 021284 | Attorney 3               | FT          | A           | XE        | Palmer    | A00          | 22E / F      | 12.0        |               | 119,484         | 5,043 | 0           | 73,004          | 197,531     | 197,531    |
| 021286 | Paralegal Specialist 2   | FT          | A           | SS        | Fairbanks | 203          | 20L / M      | 12.0        |               | 109,629         | 4,627 | 0           | 69,137          | 183,393     | 0          |
| 021287 | Investigator 3           | FT          | A           | SS        | Bethel    | 250          | 18T / U      | 12.0        |               | 180,647         | 7,293 | 0           | 97,689          | 285,629     | 285,629    |
| 021288 | Investigator 3           | FT          | A           | GP        | Fairbanks | 203          | 18B / C      | 12.0        |               | 71,808          | 0     | 0           | 48,297          | 120,105     | 120,105    |
| 021289 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 60,363          | 0     | 0           | 43,638          | 104,001     | 104,001    |
| 021290 | Attorney 3               | FT          | A           | XE        | Anchorage | A00          | 22F / J      | 12.0        |               | 125,069         | 5,279 | 0           | 75,277          | 205,625     | 205,625    |
| 021291 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24D / E      | 12.0        |               | 131,732         | 5,560 | 0           | 77,989          | 215,281     | 215,281    |
| 021292 | Attorney 3               | FT          | A           | XE        | Palmer    | A00          | 22F          | 12.0        |               | 121,836         | 5,143 | 0           | 73,961          | 200,940     | 200,940    |
| 021293 | Attorney 5               | FT          | A           | XE        | Palmer    | A00          | 25R / S      | 12.0        |               | 200,460         | 8,093 | 0           | 104,394         | 312,947     | 312,947    |
| 021296 | Attorney 2               | FT          | A           | XE        | Kenai     | A00          | 20E / F      | 12.0        |               | 106,685         | 4,503 | 0           | 67,795          | 178,983     | 178,983    |
| 021297 | Law Office Assistant 3   | FT          | A           | SS        | Anchorage | 600          | 14J / K      | 12.0        |               | 66,836          | 2,821 | 0           | 51,720          | 121,377     | 121,377    |
| 021298 | Attorney 6               | FT          | A           | XE        | Anchorage | A00          | 26T          | 12.0        |               | 213,876         | 8,634 | 0           | 109,032         | 331,542     | 331,542    |
| 021299 | Attorney 1               | FT          | A           | XE        | Kenai     | A00          | 18E          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021300 | Attorney 1               | FT          | A           | XE        | Kotzebue  | A60          | 18E / F      | 12.0        |               | 149,187         | 6,297 | 0           | 85,093          | 240,577     | 240,577    |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title        | Time Status | Retire Code | Barg Unit | Location   | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021305 | Paralegal 2            | FT          | A           | GP        | Palmer     | 200          | 16C / D      | 12.0        |               | 63,102          | 0     | 0           | 44,753          | 107,855     | 107,855    |
| 021320 | Law Office Assistant 1 | FT          | A           | GP        | Palmer     | 200          | 11R / S      | 12.0        |               | 68,083          | 0     | 0           | 46,780          | 114,863     | 114,863    |
| 021321 | Law Office Assistant 1 | FT          | A           | GP        | Anchorage  | 200          | 11A / B      | 12.0        |               | 42,278          | 0     | 0           | 36,278          | 78,556      | 78,556     |
| 021322 | Attorney 3             | FT          | A           | XE        | Fairbanks  | A03          | 22E          | 12.0        |               | 121,154         | 5,114 | 0           | 73,684          | 199,952     | 199,952    |
| 021323 | Attorney 3             | FT          | A           | XE        | Anchorage  | A00          | 22D / E      | 12.0        |               | 115,966         | 4,895 | 0           | 71,572          | 192,433     | 192,433    |
| 021324 | Attorney 2             | FT          | A           | XE        | Anchorage  | A00          | 20E / F      | 12.0        |               | 105,283         | 4,444 | 0           | 67,224          | 176,951     | 176,951    |
| 021325 | Attorney 1             | FT          | A           | XE        | Fairbanks  | A03          | 18E / F      | 12.0        |               | 95,572          | 4,034 | 0           | 63,272          | 162,878     | 162,878    |
| 021326 | Attorney 4             | FT          | A           | XE        | Anchorage  | A00          | 24K          | 12.0        |               | 148,766         | 6,279 | 0           | 84,922          | 239,967     | 239,967    |
| 021327 | Attorney 3             | FT          | A           | XE        | Anchorage  | A00          | 22F / J      | 12.0        |               | 124,772         | 5,267 | 0           | 75,156          | 205,195     | 205,195    |
| 021328 | Attorney 3             | FT          | A           | XE        | Kenai      | A00          | 22F / J      | 12.0        |               | 121,968         | 5,148 | 0           | 74,015          | 201,131     | 201,131    |
| 021329 | Attorney 4             | FT          | A           | XE        | Anchorage  | A00          | 24F          | 12.0        |               | 139,542         | 5,890 | 0           | 81,168          | 226,600     | 226,600    |
| 021330 | Investigator 3         | FT          | A           | GP        | Anchorage  | 200          | 18B / C      | 12.0        |               | 69,167          | 0     | 0           | 47,222          | 116,389     | 116,389    |
| 021331 | Attorney 3             | FT          | A           | XE        | Anchorage  | A00          | 22D / E      | 12.0        |               | 116,764         | 4,929 | 0           | 71,897          | 193,590     | 193,590    |
| 021332 | Attorney 1             | FT          | A           | XE        | Palmer     | A00          | 18E / F      | 12.0        |               | 93,330          | 3,939 | 0           | 62,359          | 159,628     | 159,628    |
| 021333 | Attorney 4             | FT          | A           | XE        | Bethel     | A50          | 24C          | 12.0        |               | 188,838         | 7,624 | 0           | 100,377         | 296,839     | 296,839    |
| 021334 | Attorney 1             | FT          | A           | XE        | Anchorage  | A00          | 18E          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021335 | Attorney 5             | FT          | A           | XE        | Dillingham | A37          | 25N / O      | 12.0        |               | 244,643         | 9,876 | 0           | 119,668         | 374,187     | 374,187    |
| 021336 | Attorney 5             | FT          | A           | XE        | Anchorage  | A00          | 25E          | 12.0        |               | 144,593         | 6,103 | 0           | 83,223          | 233,919     | 119,299    |
| 021338 | Law Office Assistant 1 | FT          | A           | GP        | Anchorage  | 200          | 11B / C      | 12.0        |               | 43,620          | 0     | 0           | 36,824          | 80,444      | 80,444     |
| 021339 | Attorney 4             | FT          | A           | XE        | Anchorage  | A00          | 24J / K      | 12.0        |               | 147,908         | 6,243 | 0           | 84,572          | 238,723     | 238,723    |
| 021341 | Law Office Assistant 2 | FT          | A           | GP        | Kenai      | 200          | 13J          | 12.0        |               | 60,372          | 0     | 0           | 43,642          | 104,014     | 104,014    |
| 021342 | Attorney 5             | FT          | A           | XE        | Anchorage  | A00          | 25R          | 12.0        |               | 203,892         | 8,231 | 0           | 105,581         | 317,704     | 317,704    |
| 021343 | Attorney 4             | FT          | A           | XE        | Anchorage  | A00          | 24K          | 12.0        |               | 148,766         | 6,279 | 0           | 84,922          | 239,967     | 239,967    |
| 021344 | Attorney 4             | FT          | A           | XE        | Anchorage  | A00          | 24N          | 12.0        |               | 163,742         | 6,912 | 0           | 91,017          | 261,671     | 261,671    |
| 021345 | Paralegal 2            | FT          | A           | GP        | Anchorage  | 200          | 16B / C      | 12.0        |               | 61,055          | 0     | 0           | 43,920          | 104,975     | 104,975    |
| 021346 | Attorney 2             | FT          | A           | XE        | Ketchikan  | A00          | 20E / F      | 12.0        |               | 104,168         | 4,397 | 0           | 66,770          | 175,335     | 175,335    |
| 021347 | Paralegal 3            | FT          | A           | GP        | Anchorage  | 200          | 17G / J      | 12.0        |               | 77,225          | 0     | 0           | 50,501          | 127,726     | 127,726    |
| 021348 | Attorney 2             | FT          | A           | XE        | Dillingham | A37          | 20E / F      | 12.0        |               | 143,627         | 6,062 | 0           | 82,830          | 232,519     | 232,519    |
| 021349 | Attorney 2             | FT          | A           | XE        | Fairbanks  | A03          | 20D / E      | 12.0        |               | 105,168         | 4,439 | 0           | 67,177          | 176,784     | 176,784    |
| 021350 | Attorney 1             | FT          | A           | XE        | Kenai      | A00          | 18E          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021351 | Attorney 1             | FT          | A           | XE        | Palmer     | A00          | 18E / F      | 12.0        |               | 92,986          | 3,925 | 0           | 62,219          | 159,130     | 159,130    |
| 021352 | Law Office Assistant 2 | FT          | A           | GP        | Anchorage  | 200          | 13B / C      | 12.0        |               | 48,879          | 0     | 0           | 38,964          | 87,843      | 87,843     |
| 021354 | Paralegal 2            | FT          | A           | GP        | Anchorage  | 200          | 16B / C      | 12.0        |               | 61,216          | 0     | 0           | 43,986          | 105,202     | 105,202    |
| 021355 | Attorney 2             | FT          | A           | XE        | Anchorage  | A00          | 20E / F      | 12.0        |               | 103,436         | 4,366 | 0           | 66,472          | 174,274     | 174,274    |
| 021357 | Law Office Assistant 2 | FT          | A           | GP        | Anchorage  | 200          | 13C / D      | 12.0        |               | 50,824          | 0     | 0           | 39,756          | 90,580      | 90,580     |
| 021358 | Attorney 4             | FT          | A           | XE        | Anchorage  | A00          | 24E / F      | 12.0        |               | 137,451         | 5,802 | 0           | 80,316          | 223,569     | 114,020    |
| 021359 | Attorney 1             | FT          | A           | XE        | Kenai      | A00          | 18E          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021360 | Attorney 4             | FT          | A           | XE        | Anchorage  | A00          | 24J / K      | 12.0        |               | 145,256         | 6,131 | 0           | 83,493          | 234,880     | 234,880    |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

| PCN    | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021361 | Attorney 1               | FT          | A           | XE        | Bethel    | A50          | 18E          | 12.0        |               | 135,018         | 5,699 | 0           | 79,326          | 220,043     | 220,043    |
| 021362 | Investigator 3           | FT          | A           | GP        | Anchorage | 200          | 18J / K      | 12.0        |               | 85,252          | 0     | 0           | 53,768          | 139,020     | 139,020    |
| 021363 | Attorney 1               | FT          | A           | XE        | Anchorage | A00          | 18E / F      | 12.0        |               | 92,786          | 3,916 | 0           | 62,138          | 158,840     | 158,840    |
| 021364 | Administrative Officer 1 | FT          | A           | SS        | Anchorage | 200          | 17C / D      | 12.0        |               | 73,088          | 3,085 | 0           | 54,265          | 130,438     | 130,438    |
| 021365 | Paralegal 1              | FT          | A           | GP        | Fairbanks | 203          | 14C / D      | 12.0        |               | 55,958          | 0     | 0           | 41,846          | 97,804      | 97,804     |
| 021366 | Paralegal 2              | FT          | A           | GP        | Kenai     | 200          | 16E / F      | 12.0        |               | 67,633          | 0     | 0           | 46,597          | 114,230     | 114,230    |
| 021367 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16K / L      | 12.0        |               | 79,092          | 0     | 0           | 51,261          | 130,353     | 130,353    |
| 021370 | Paralegal 2              | FT          | A           | GP        | Palmer    | 200          | 16G / J      | 12.0        |               | 72,391          | 0     | 0           | 48,534          | 120,925     | 120,925    |
| 021371 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 61,795          | 0     | 0           | 44,221          | 106,016     | 106,016    |
| 021372 | Investigator 3           | FT          | A           | GP        | Kenai     | 200          | 18L          | 12.0        |               | 90,773          | 0     | 0           | 56,015          | 146,788     | 146,788    |
| 021373 | Paralegal Specialist 1   | FT          | A           | GP        | Bethel    | 250          | 19A / B      | 12.0        |               | 108,065         | 0     | 0           | 63,053          | 171,118     | 171,118    |
| 021374 | Paralegal Specialist 2   | FT          | A           | SS        | Anchorage | 200          | 20D / E      | 12.0        |               | 92,037          | 3,885 | 0           | 61,977          | 157,899     | 157,899    |
| 021375 | Attorney 2               | FT          | A           | XE        | Anchorage | A00          | 20E / F      | 12.0        |               | 103,500         | 4,369 | 0           | 66,498          | 174,367     | 174,367    |
| 021376 | Attorney 3               | FT          | A           | XE        | Anchorage | A00          | 22D          | 12.0        |               | 113,939         | 4,809 | 0           | 70,747          | 189,495     | 189,495    |
| 021377 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24M / N      | 12.0        |               | 162,884         | 6,875 | 0           | 90,668          | 260,427     | 260,427    |
| 021378 | Program Manager          | FT          | A           | SS        | Anchorage | 200          | 22N          | 12.0        |               | 127,733         | 5,392 | 0           | 76,505          | 209,630     | 209,630    |
| 021379 | Paralegal Specialist 1   | FT          | A           | SS        | Anchorage | 200          | 19B / C      | 12.0        |               | 81,162          | 3,426 | 0           | 57,551          | 142,139     | 142,139    |
| 021380 | Attorney 1               | FT          | A           | XE        | Kodiak    | A11          | 18F          | 12.0        |               | 103,721         | 4,378 | 0           | 66,588          | 174,687     | 174,687    |
| 021381 | Attorney 3               | FT          | A           | XE        | Anchorage | A00          | 22E / F      | 12.0        |               | 121,415         | 5,125 | 0           | 73,790          | 200,330     | 200,330    |
| 021382 | Attorney 1               | FT          | A           | XE        | Bethel    | A50          | 18C          | 12.0        |               | 126,633         | 5,345 | 0           | 75,914          | 207,892     | 207,892    |
| 021383 | Attorney 3               | FT          | A           | XE        | Fairbanks | A03          | 22E          | 12.0        |               | 121,154         | 5,114 | 0           | 73,684          | 199,952     | 199,952    |
| 021384 | Attorney 2               | FT          | A           | XE        | Anchorage | A00          | 20A          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021385 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24E / F      | 12.0        |               | 135,587         | 5,723 | 0           | 79,558          | 220,868     | 220,868    |
| 021386 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24J / K      | 12.0        |               | 146,582         | 6,187 | 0           | 84,033          | 236,802     | 236,802    |
| 021388 | Attorney 4               | FT          | A           | XE        | Juneau    | A05          | 24E / F      | 12.0        |               | 145,284         | 6,132 | 0           | 83,505          | 234,921     | 234,921    |
| 021389 | Attorney 3               | FT          | A           | XE        | Fairbanks | A03          | 22E / F      | 12.0        |               | 122,560         | 5,173 | 0           | 74,256          | 201,989     | 201,989    |
| 021390 | Law Office Assistant 2   | FT          | A           | GP        | Fairbanks | 203          | 13C / D      | 12.0        |               | 53,640          | 0     | 0           | 40,902          | 94,542      | 94,542     |
| 021391 | Law Office Assistant 1   | FT          | A           | GP        | Juneau    | 205          | 11A / B      | 12.0        |               | 45,045          | 0     | 0           | 37,404          | 82,449      | 82,449     |
| 021392 | Law Office Assistant 3   | FT          | A           | SS        | Anchorage | 600          | 14E          | 12.0        |               | 62,837          | 2,652 | 0           | 50,093          | 115,582     | 115,582    |
| 021393 | Paralegal 1              | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 52,433          | 0     | 0           | 40,411          | 92,844      | 92,844     |
| 021394 | Paralegal 1              | FT          | A           | GP        | Nome      | 237          | 14A / B      | 12.0        |               | 71,175          | 0     | 0           | 48,039          | 119,214     | 119,214    |
| 021395 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 61,200          | 0     | 0           | 43,979          | 105,179     | 105,179    |
| 021396 | Paralegal Specialist 1   | FT          | A           | GP        | Anchorage | 200          | 19F / G      | 12.0        |               | 86,590          | 0     | 0           | 54,313          | 140,903     | 140,903    |
| 021397 | Attorney 4               | FT          | A           | XE        | Anchorage | A00          | 24E / F      | 12.0        |               | 136,120         | 5,746 | 0           | 79,775          | 221,641     | 221,641    |
| 021398 | Law Office Assistant 1   | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 43,852          | 0     | 0           | 36,918          | 80,770      | 80,770     |
| 021399 | Attorney 3               | FT          | A           | XE        | Palmer    | A00          | 22F          | 12.0        |               | 121,836         | 5,143 | 0           | 73,961          | 200,940     | 200,940    |
| 021400 | Paralegal 1              | FT          | A           | GP        | Anchorage | 200          | 14A / B      | 12.0        |               | 52,182          | 0     | 0           | 40,309          | 92,491      | 92,491     |
| 021401 | Paralegal 2              | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 60,685          | 0     | 0           | 43,769          | 104,454     | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

| PCN      | Job Class Title            | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|----------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 021402   | Attorney 3                 | FT          | A           | XE        | Anchorage | A00          | 22E / F      | 12.0        |               | 118,677         | 5,009 | 0           | 72,675          | 196,361     | 196,361    |
| 021403   | Attorney 4                 | FT          | A           | XE        | Fairbanks | A03          | 24F          | 12.0        |               | 143,735         | 6,067 | 0           | 82,874          | 232,676     | 232,676    |
| 021404   | Attorney 4                 | FT          | A           | XE        | Kenai     | A00          | 24F / J      | 12.0        |               | 139,731         | 5,898 | 0           | 81,244          | 226,873     | 226,873    |
| 021405   | Attorney 3                 | FT          | A           | XE        | Ketchikan | A00          | 22E / F      | 12.0        |               | 118,186         | 4,989 | 0           | 72,476          | 195,651     | 195,651    |
| 021406   | Attorney 3                 | FT          | A           | XE        | Anchorage | A00          | 22E / F      | 12.0        |               | 120,432         | 5,083 | 0           | 73,390          | 198,905     | 198,905    |
| 021407   | Attorney 3                 | FT          | A           | XE        | Anchorage | A00          | 22C / D      | 12.0        |               | 110,524         | 4,665 | 0           | 69,357          | 184,546     | 184,546    |
| 021408   | Attorney 4                 | FT          | A           | XE        | Sitka     | A05          | 24F / J      | 12.0        |               | 146,959         | 6,203 | 0           | 84,186          | 237,348     | 237,348    |
| 021409   | Attorney 5                 | FT          | A           | XE        | Palmer    | A00          | 25O          | 12.0        |               | 181,662         | 7,334 | 0           | 97,896          | 286,892     | 286,892    |
| 021410   | Investigator 3             | FT          | A           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 70,654          | 0     | 0           | 47,827          | 118,481     | 118,481    |
| 021411   | Law Office Assistant 1     | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 45,417          | 0     | 0           | 37,555          | 82,972      | 82,972     |
| 021412   | Paralegal 3                | FT          | A           | SS        | Ketchikan | 600          | 17J          | 12.0        |               | 79,726          | 3,365 | 0           | 56,966          | 140,057     | 140,057    |
| 021413   | Law Office Assistant 1     | FT          | A           | GP        | Bethel    | 250          | 11C / D      | 12.0        |               | 66,819          | 0     | 0           | 46,266          | 113,085     | 113,085    |
| 021414   | Attorney 3                 | FT          | A           | XE        | Anchorage | A00          | 22F / J      | 12.0        |               | 123,090         | 5,196 | 0           | 74,472          | 202,758     | 202,758    |
| 021415   | Paralegal 2                | FT          | A           | SS        | Palmer    | 600          | 16E          | 12.0        |               | 72,176          | 3,047 | 0           | 53,894          | 129,117     | 129,117    |
| 021416   | Law Office Assistant 1     | FT          | A           | GP        | Fairbanks | 203          | 11A / B      | 12.0        |               | 44,421          | 0     | 0           | 37,150          | 81,571      | 81,571     |
| 021417   | Paralegal 2                | FT          | A           | SS        | Anchorage | 600          | 16B / C      | 12.0        |               | 66,976          | 2,827 | 0           | 51,777          | 121,580     | 121,580    |
| 021418   | Program Coordinator 1      | FT          | A           | GP        | Anchorage | 200          | 18A / B      | 12.0        |               | 69,088          | 0     | 0           | 47,189          | 116,277     | 116,277    |
| 021419   | Administrative Assistant 1 | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,927          | 0     | 0           | 38,170          | 85,097      | 85,097     |
| 021421   | Paralegal 1                | FT          | A           | GP        | Palmer    | 200          | 14B / C      | 12.0        |               | 53,838          | 0     | 0           | 40,983          | 94,821      | 94,821     |
| 021422   | Attorney 5                 | FT          | A           | XE        | Anchorage | A00          | 25F / J      | 12.0        |               | 150,889         | 6,369 | 0           | 85,786          | 243,044     | 243,044    |
| 021423   | Attorney 4                 | FT          | A           | XE        | Anchorage | A00          | 24C          | 12.0        |               | 125,892         | 5,314 | 0           | 75,612          | 206,818     | 206,818    |
| 021424   | Attorney 1                 | FT          | A           | XE        | Anchorage | A00          | 18E          | 12.0        |               | 90,012          | 3,799 | 0           | 61,009          | 154,820     | 154,820    |
| 021563   | Law Office Assistant 1     | FT          | A           | GG        | Anchorage | 200          | 11A / B      | 12.0        |               | 43,134          | 0     | 0           | 36,626          | 79,760      | 79,760     |
| 021564   | Law Office Assistant 1     | FT          | A           | GG        | Palmer    | 200          | 11A          | 12.0        |               | 41,925          | 0     | 0           | 36,134          | 78,059      | 78,059     |
| 021786   | Attorney 4                 | FT          | A           | XE        | Anchorage | A00          | 24J          | 12.0        |               | 144,086         | 6,082 | 0           | 83,017          | 233,185     | 233,185    |
| 021790   | Attorney 2                 | FT          | A           | XE        | Kotzebue  | A60          | 20D          | 12.0        |               | 159,744         | 6,743 | 0           | 89,390          | 255,877     | 255,877    |
| 021791   | Attorney 2                 | FT          | A           | XE        | Anchorage | A00          | 20E / F      | 12.0        |               | 104,551         | 4,413 | 0           | 66,926          | 175,890     | 175,890    |
| 021792   | Attorney 2                 | FT          | A           | XE        | Fairbanks | A03          | 20D          | 12.0        |               | 102,843         | 4,341 | 0           | 66,231          | 173,415     | 173,415    |
| 021793   | Attorney 2                 | FT          | A           | XE        | Bethel    | A50          | 20E / F      | 12.0        |               | 159,702         | 6,741 | 0           | 89,373          | 255,816     | 255,816    |
| 021794   | Investigator 4             | FT          | A           | SS        | Anchorage | 200          | 20N          | 12.0        |               | 111,862         | 4,722 | 0           | 70,046          | 186,630     | 186,630    |
| 021795   | Paralegal 2                | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 62,556          | 0     | 0           | 44,531          | 107,087     | 107,087    |
| 021796   | Investigator 3             | FT          | A           | GP        | Palmer    | 200          | 18G          | 12.0        |               | 81,764          | 0     | 0           | 52,349          | 134,113     | 134,113    |
| 02N07035 | Law Office Assistant 1     | NP          | N           | GP        | Anchorage | 200          | 11A          | 3.0         |               | 7,985           | 0     | 0           | 803             | 8,788       | 8,788      |
| 02N07043 | Law Office Assistant 2     | NP          | N           | GP        | Fairbanks | 203          | 13A          | 0.5         |               | 1,250           | 0     | 0           | 126             | 1,376       | 1,376      |
| 02TPX002 | Attorney 1                 | NP          | N           | XE        | Anchorage | A00          | 18E          | 12.0        |               | 90,012          | 2,972 | 0           | 9,055           | 102,039     | 102,039    |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

| PCN | Job Class Title                 | Time Status | Retire Code | Barg Unit      | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs                               | UGF Amount  |
|-----|---------------------------------|-------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|-------------|
|     | <b>Total Positions</b>          |             | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                | 24,541,253  |
|     |                                 |             |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 825,118     |
|     | <b>Full Time Positions:</b>     | 222         | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                 | 0           |
|     | <b>Part Time Positions:</b>     | 0           | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 14,940,359  |
|     | <b>Non Permanent Positions:</b> | 3           | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |             |
|     | <b>Positions in Component:</b>  | 225         | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |             |
|     | <b>Total Component Months:</b>  | 2,679.5     |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 40,306,730  |
|     |                                 |             |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 6.71%:</b> | (2,706,230) |
|     |                                 |             |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 37,600,500  |
|     |                                 |             |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0           |
|     |                                 |             |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 37,600,500  |

| <b>PCN Funding Sources:</b>             | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 38,141,934         | 35,581,050          | 94.63%         |
| 1007 Interagency Receipts               | 1,224,055          | 1,141,871           | 3.04%          |
| 1037 General Fund / Mental Health       | 940,741            | 877,579             | 2.33%          |
| <b>Total PCN Funding:</b>               | <b>40,306,730</b>  | <b>37,600,500</b>   | <b>100.00%</b> |

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021201  
 Public Defender  
 R27 PFT  
 Anchorage PX

CRIMINAL

APPEALS &  
 PCRs

TRAINING &  
 DEVELOPMENT

CIVIL

OPERATIONS

021226  
 Attorney 6  
 R26 PFT  
 Anchorage PX

021123  
 Attorney 5  
 R25 PFT  
 Palmer PX

021134  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021293  
 Attorney 5  
 R25 PFT  
 Palmer PX

021422  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021409  
 Attorney 5  
 R25 PFT  
 Palmer PX

021210  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021251  
 Attorney 5  
 R25 PFT  
 Kenai PX

021342  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021206  
 Attorney 5  
 R25 PFT  
 Fairbanks PX

021222  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021209  
 Attorney 5  
 R25 PFT  
 Fairbanks PX

021225  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021117  
 Attorney 5  
 R25 PFT  
 Kotzebue PX

021269  
 Attorney 5  
 R25 PFT  
 Juneau PX

021335  
 Attorney 5  
 R25 PFT  
 Dillingham PX

021238  
 Attorney 4  
 R18/20/22/24 PFT  
 Kodiak PX

021278  
 Attorney 6  
 R26 PFT  
 Anchorage PX

021211  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021247  
 Attorney 5  
 R25 PFT  
 Juneau PX

021221  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021343  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021344  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021242  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Juneau PX

021133  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021381  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021360  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021277  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021264  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021377  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021786  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021271  
 Paralegal 3  
 R17 PFT  
 Anchorage CL

021109  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021220  
 Attorney 6  
 R26 PFT  
 Anchorage PX

021250  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021298  
 Attorney 6  
 R26 PFT  
 Anchorage PX

021236  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021256  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021230  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021417  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021401  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021354  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021214  
 Law Office Assist 1/2  
 R11/13 PFT  
 Anchorage CL

021378  
 Program Manager  
 R22 PFT  
 Anchorage CL

021286  
 Paralegal Spec. 2  
 R20 PFT  
 Fairbanks CL

021374  
 Paralegal Spec. 2  
 R20 PFT  
 Anchorage CL

021794  
 Investigator 4  
 R20 PFT  
 Anchorage CL

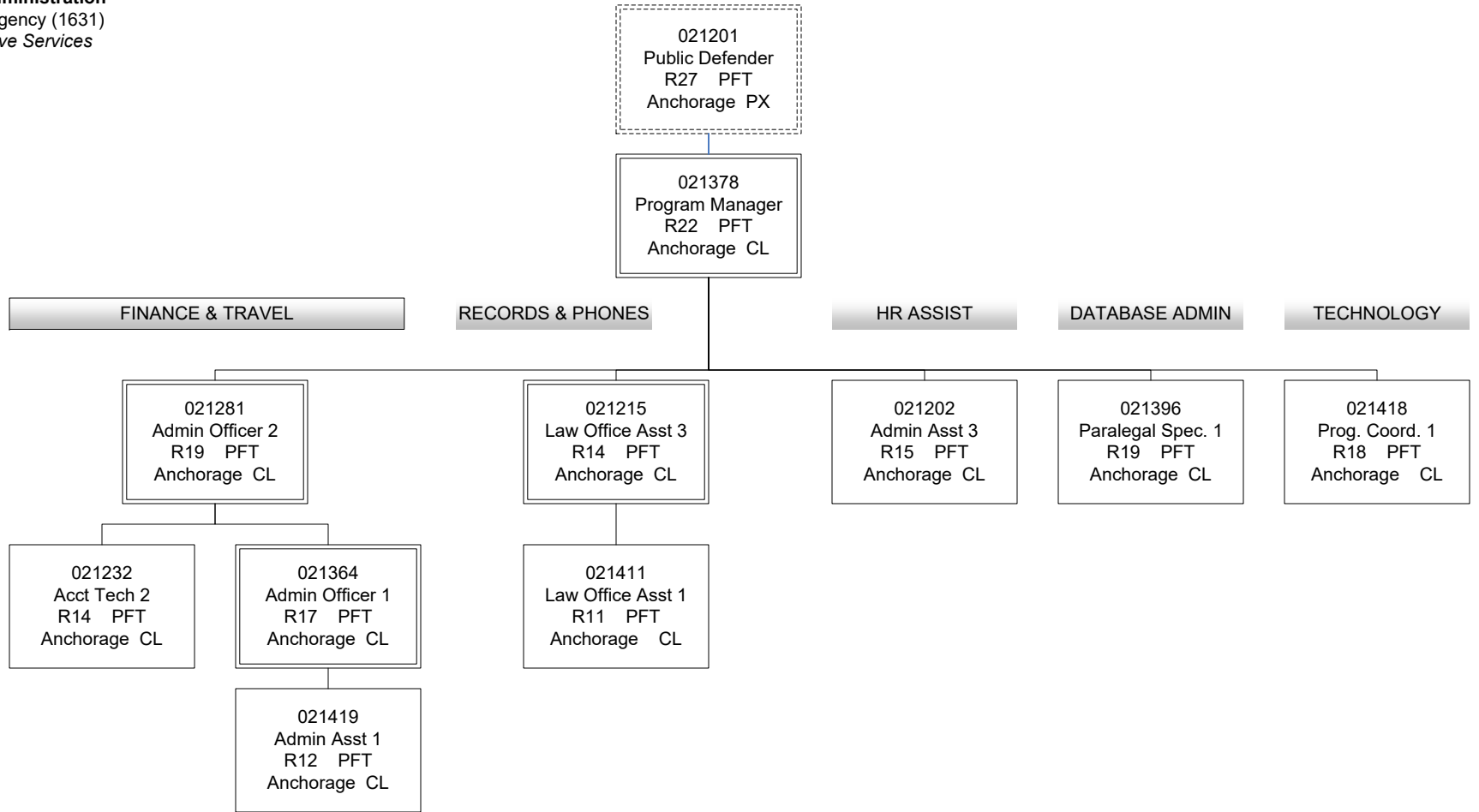
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 Anchorage CL

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 Anchorage CL

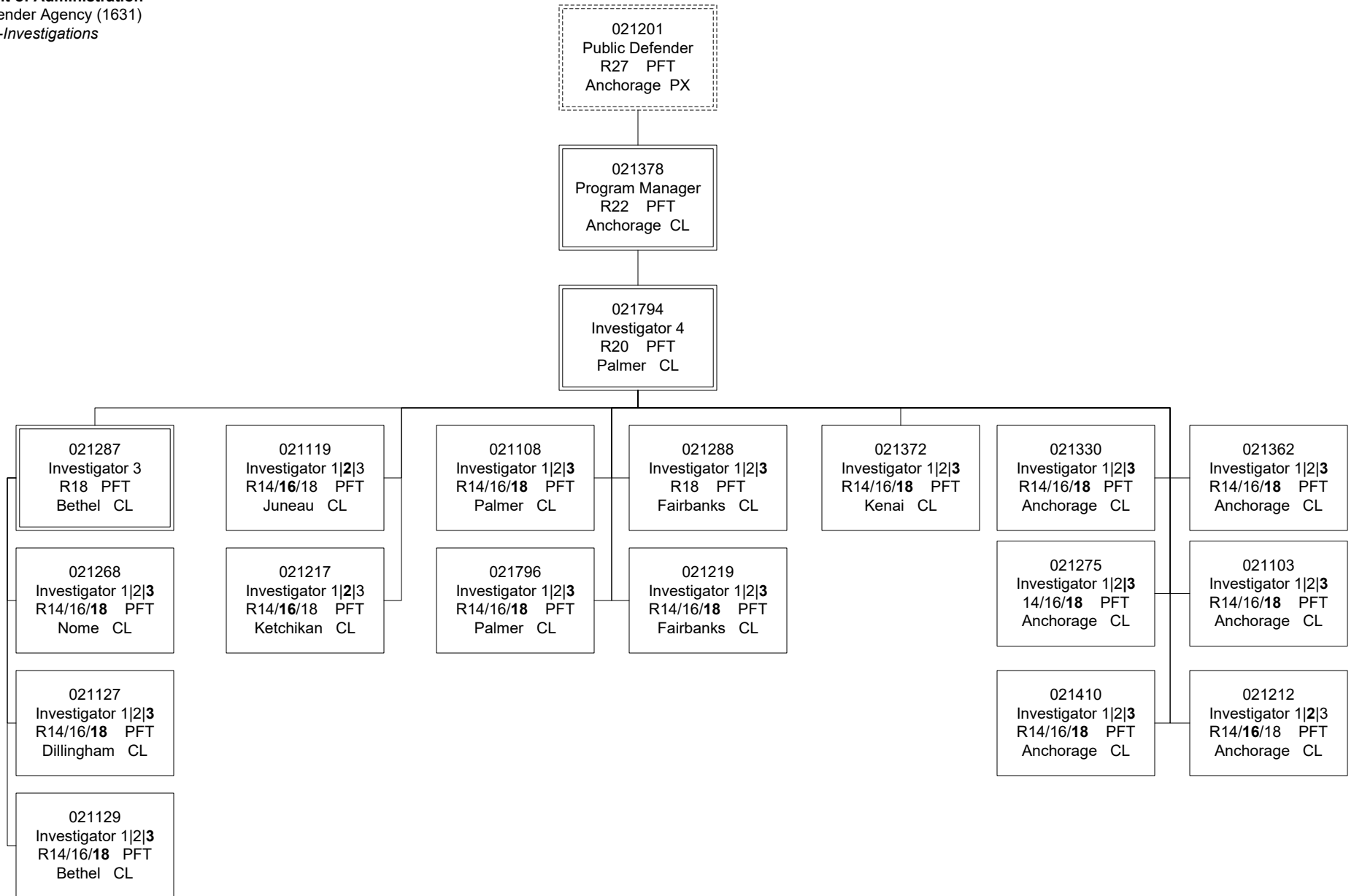
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 Anchorage CL

021202  
 Admin Asst 3  
 R15 PFT  
 Anchorage CL

021215  
 Law Office Assist 3  
 R14 PFT  
 Anchorage CL







021201  
 Public Defender  
 R27 PFT  
 Anchorage PX

021378  
 Program Manager  
 R22 PFT  
 Anchorage CL

TRIAL SUPPORT

INTAKE

021374  
 Paralegal Spec. 2  
 R20 PFT  
 Anchorage PX

021392  
 Law Office Asst. 3  
 R14 PFT  
 Anchorage CL

021347  
 Paralegal 3  
 R17 PFT  
 Anchorage CL

021245  
 Paralegal 1/2  
 R14/16 PFT  
 Bethel CL

021254  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021135  
 Paralegal 1/2  
 R16 PFT  
 Juneau CL

021297  
 Law Office Asst. 3  
 R14 PFT  
 Anchorage CL

021563  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Anchorage CL

021367  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021203  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Bethel CL

021366  
 Paralegal 1/2  
 R14/16 PFT  
 Kenai CL

021391  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Juneau CL

021274  
 Law Office Asst. 1  
 R11 PFT  
 Anchorage CL

021321  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Anchorage CL

021345  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021413  
 Law Office Asst. 1  
 R11 PFT  
 Bethel CL

021229  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Kenai CL

021412  
 Paralegal 3  
 R17 PFT  
 Ketchikan CL

021320  
 Law Office Asst. 1  
 R11 PFT  
 Palmer CL

021352  
 Law Office Asst 1/2  
 R11/13 PFT  
 Anchorage CL

021795  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021255  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Kotzebue CL

021341  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Kenai CL

021283  
 Paralegal 1  
 R14/16 PFT  
 Sitka CL

021398  
 Law Office Asst. 1  
 R11 PFT  
 Anchorage CL

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 R11/13 PFT  
 Anchorage CL

021400  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

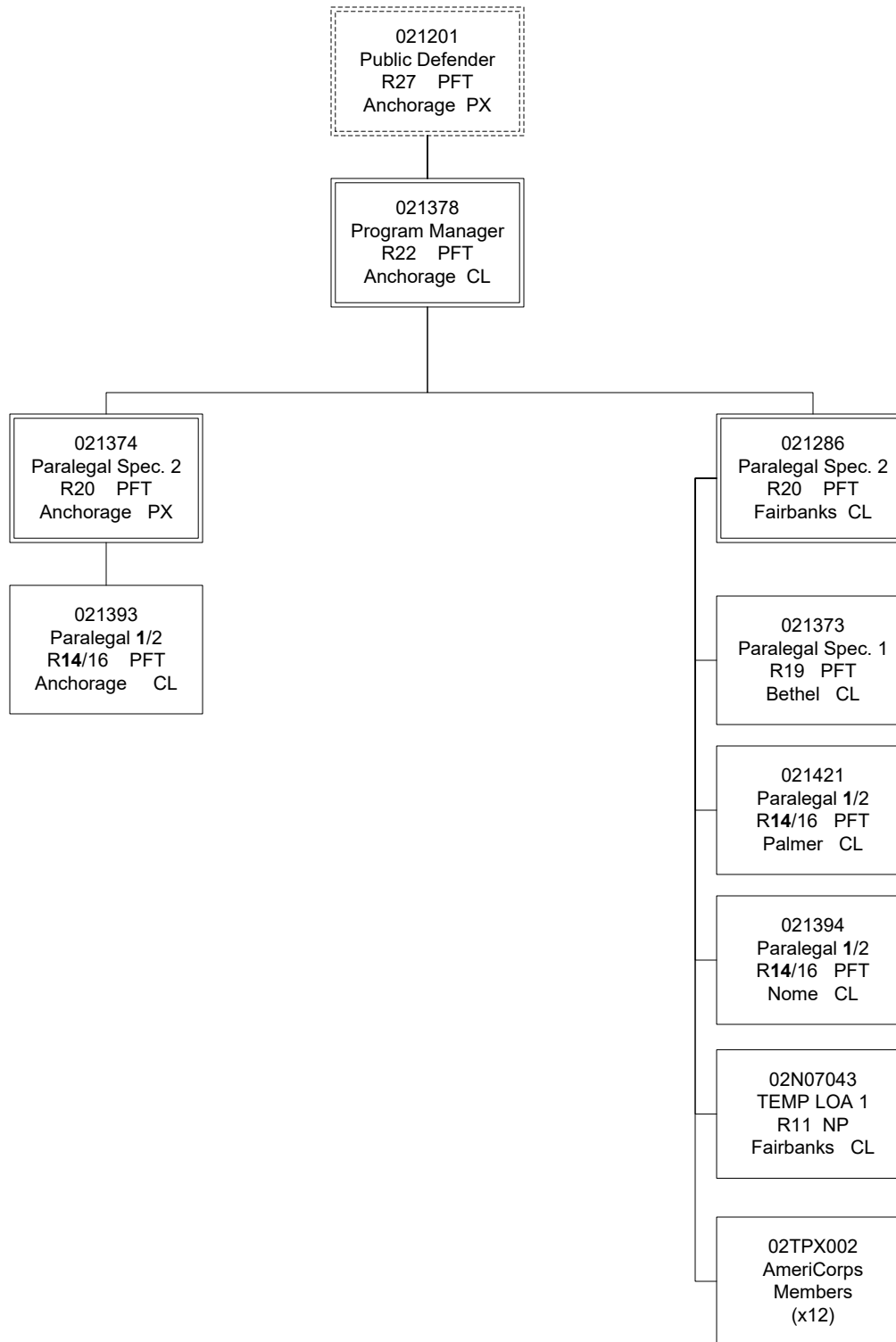
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 Nome CL

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 R11/13 PFT  
 Kodiak CL

021204  
 Law Office Asst 1/2  
 R11/13 PFT  
 Ketchikan CL

021338  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Anchorage CL

02N07035  
 Temp LOA 1  
 R11 NP  
 Anchorage CL



021201  
 Public Defender  
 R27 PFT  
 Anchorage PX

021298  
 Attorney 6  
 R26 PFT  
 Anchorage PX

FAMILY DEFENSE

MENTAL HEALTH

SUPPORT STAFF

021236  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021256  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021256  
 Attorney 5  
 R25 PFT  
 Anchorage PX

021354  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021417  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021384  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021262  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Juneau PX

021334  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021322  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Fairbanks PX

021279  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021401  
 Paralegal 1/2  
 R14/16 PFT  
 Anchorage CL

021357  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Anchorage CL

021375  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021270  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Palmer PX

021282  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

021792  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Fairbanks PX

021424  
 Attorney 1|2|3|4  
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 Anchorage PX

021214  
 Law Office Asst. 1/2  
 R11/13 PFT  
 Anchorage CL

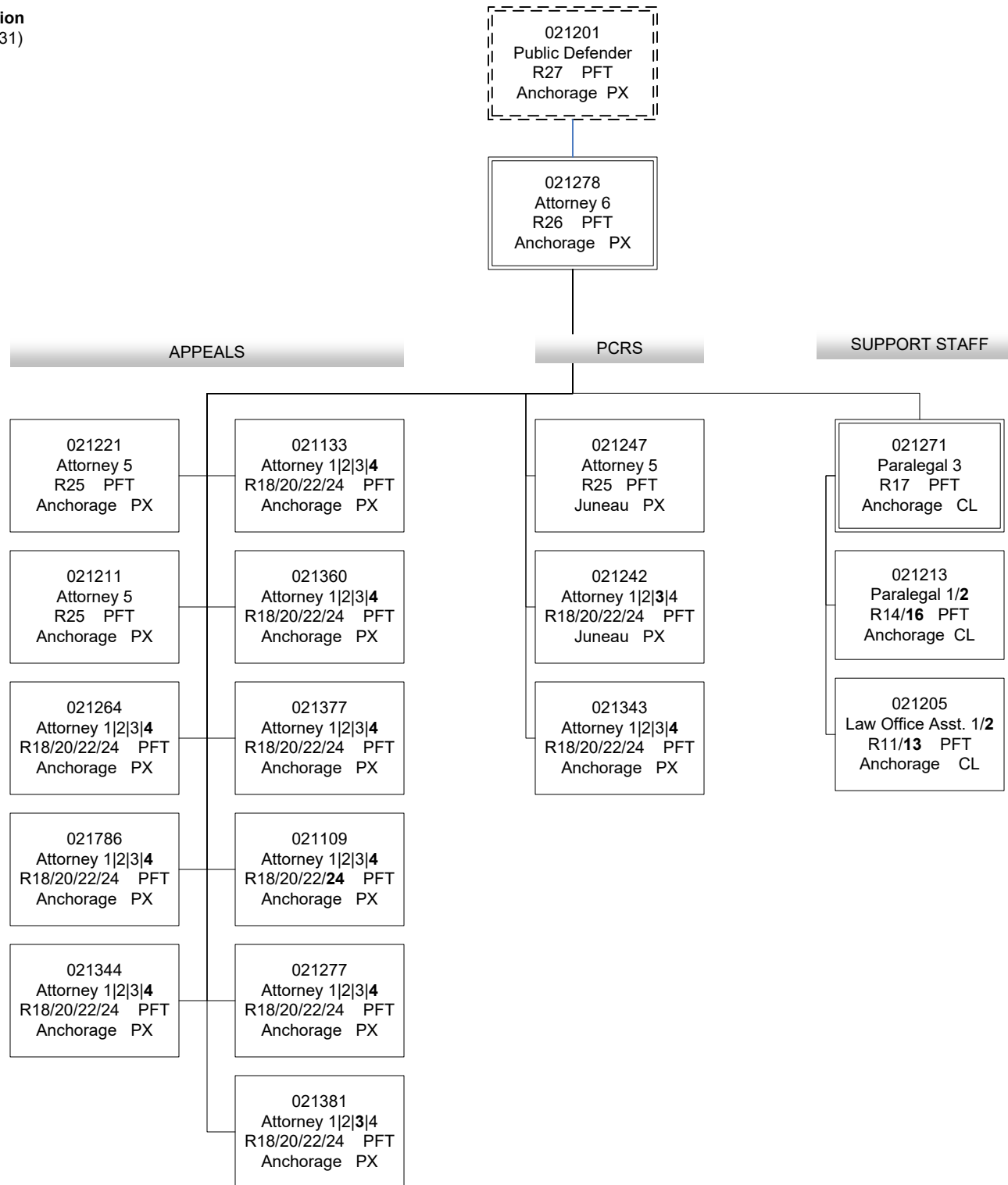
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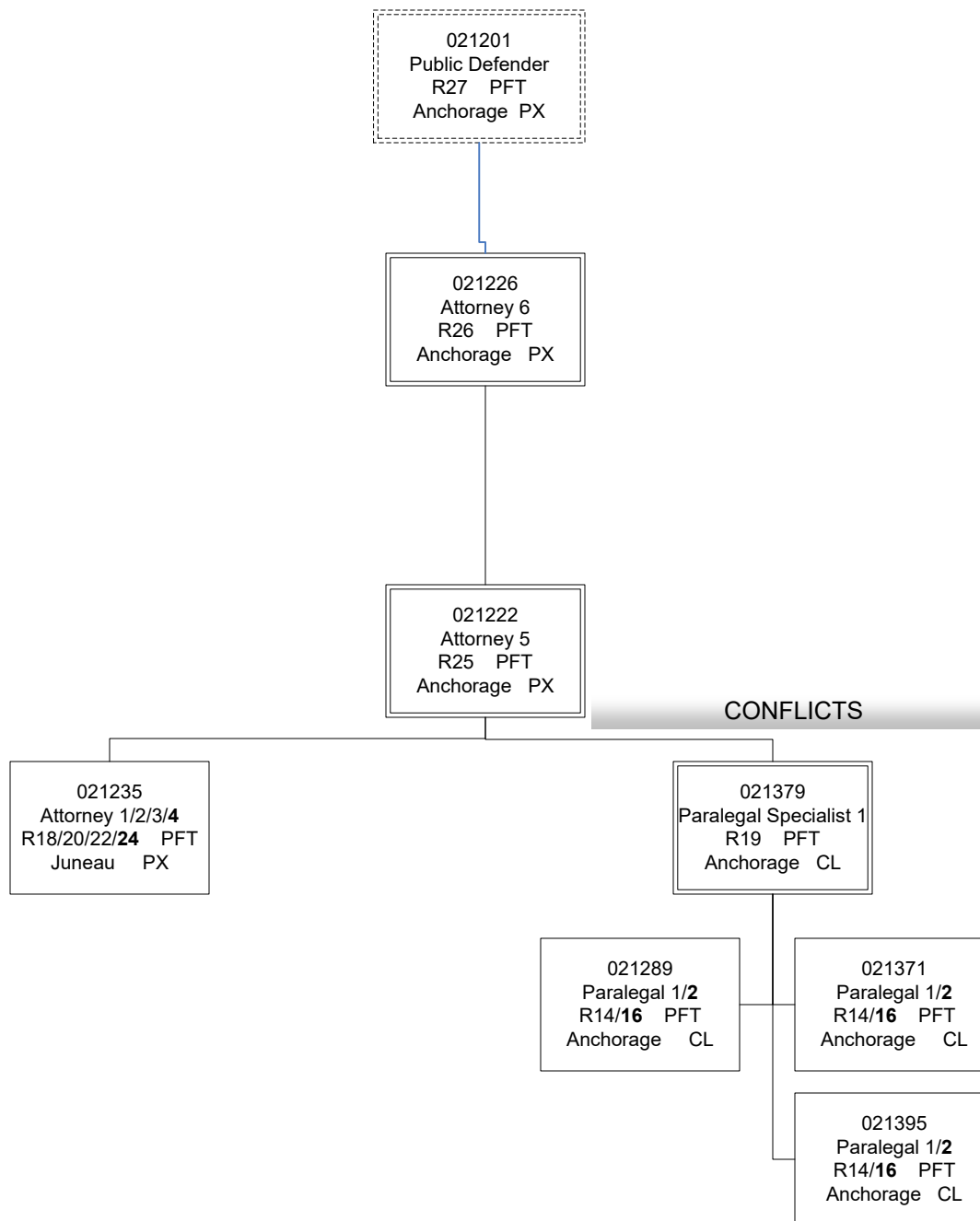
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 R18/20/22/24 PFT  
 Palmer PX

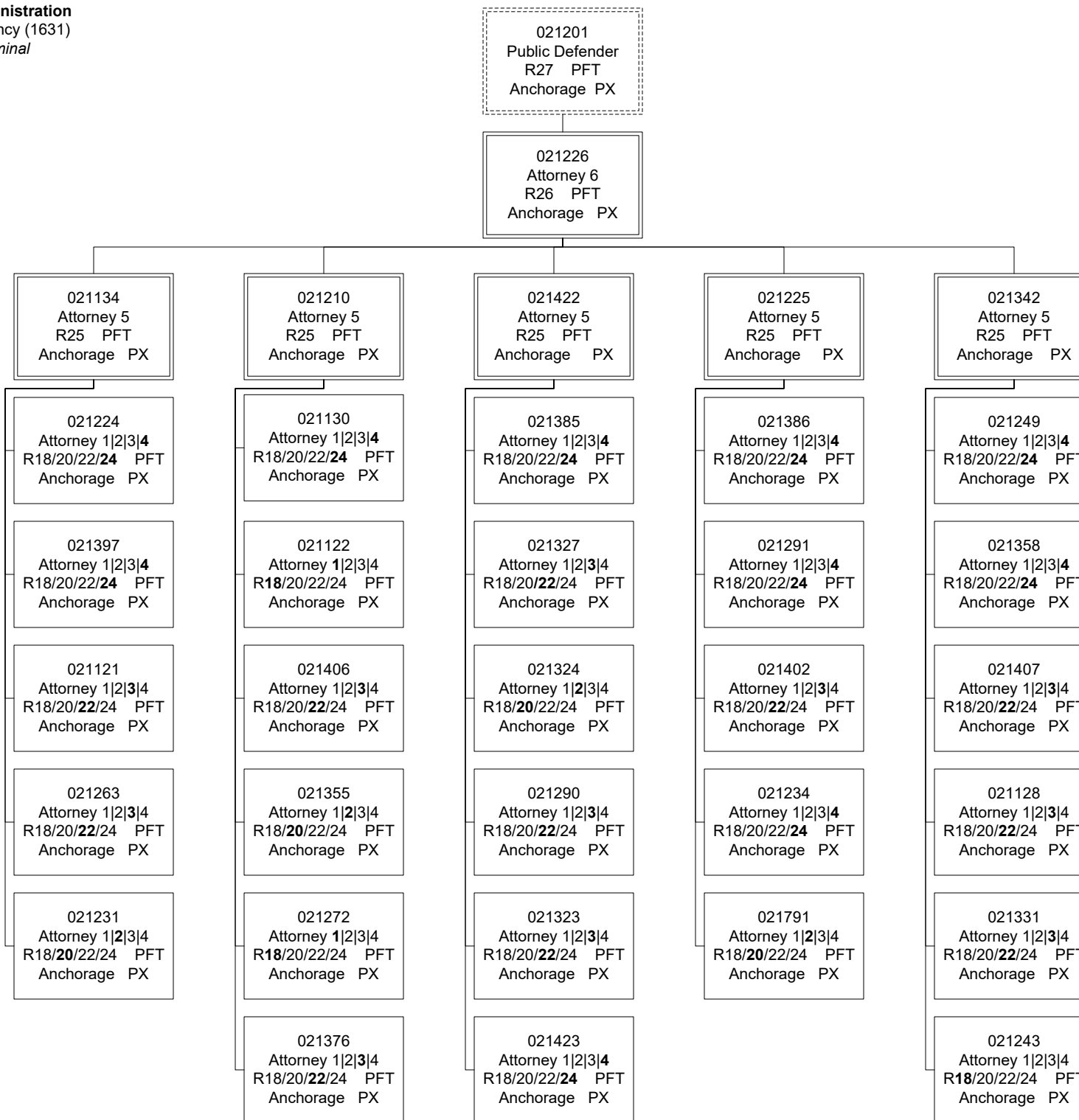
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 R18/20/22/24 PFT  
 Anchorage PX

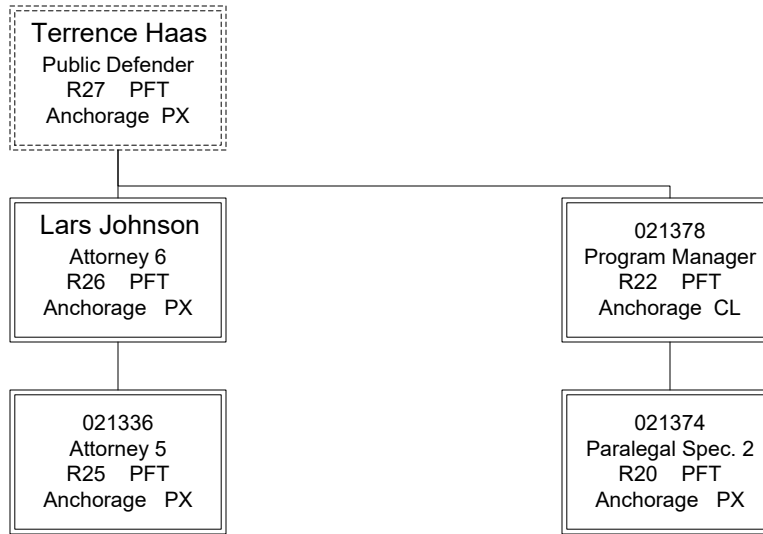
021350  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Kenai PX

021363  
 Attorney 1|2|3|4  
 R18/20/22/24 PFT  
 Anchorage PX

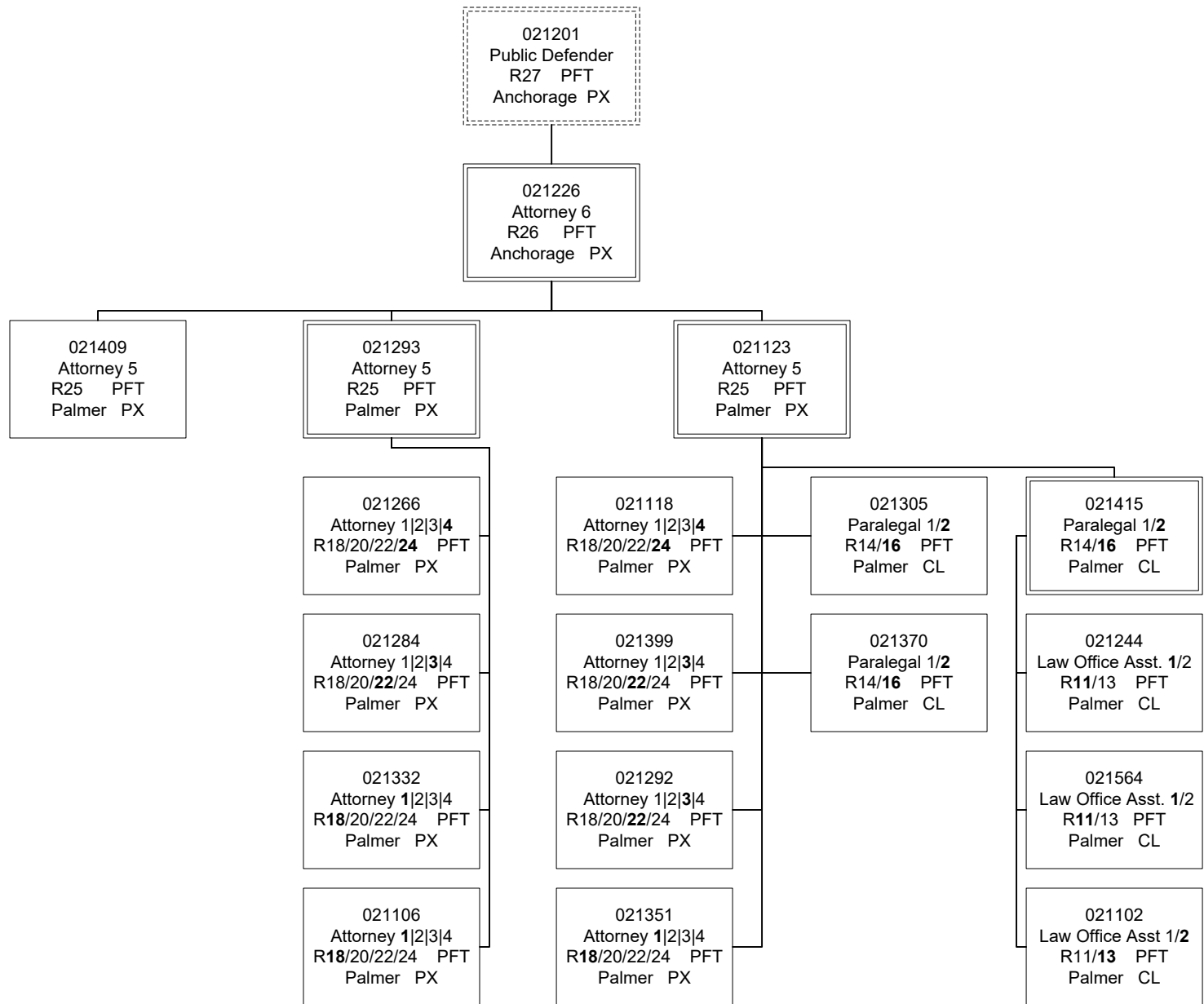


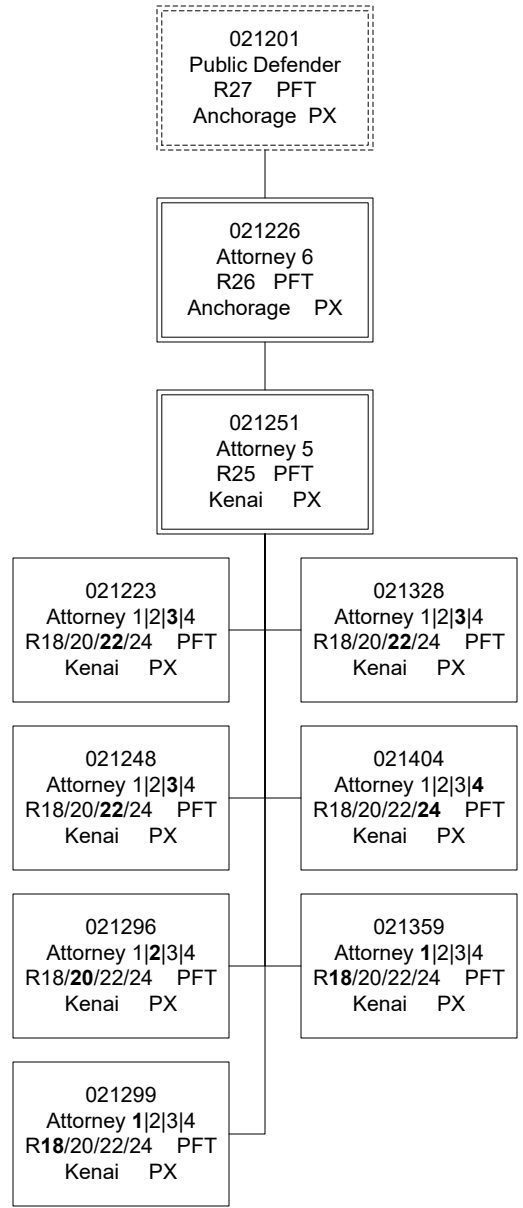


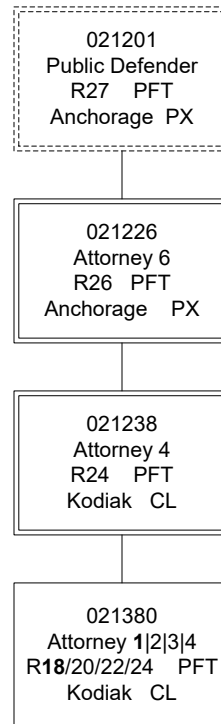


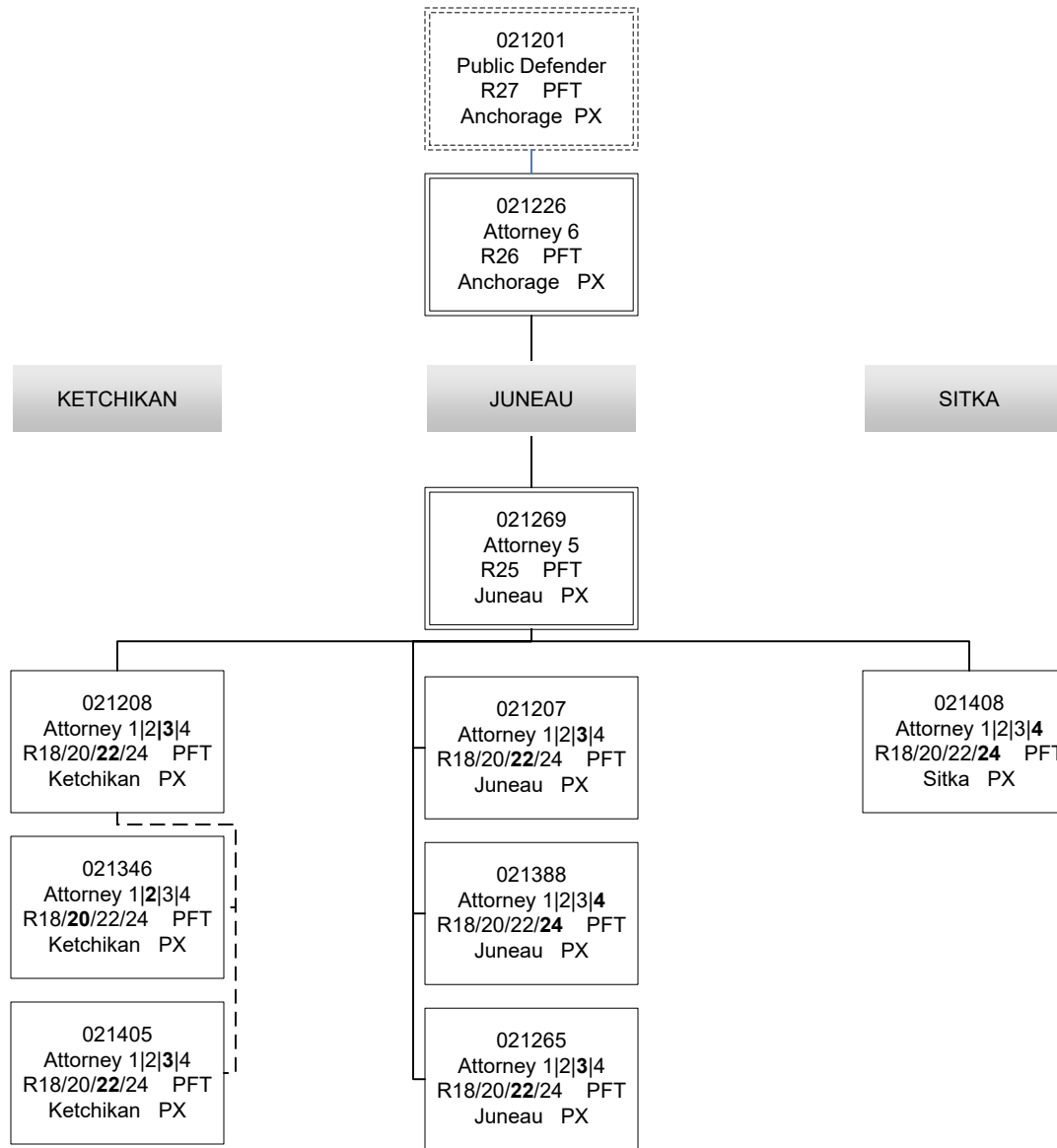


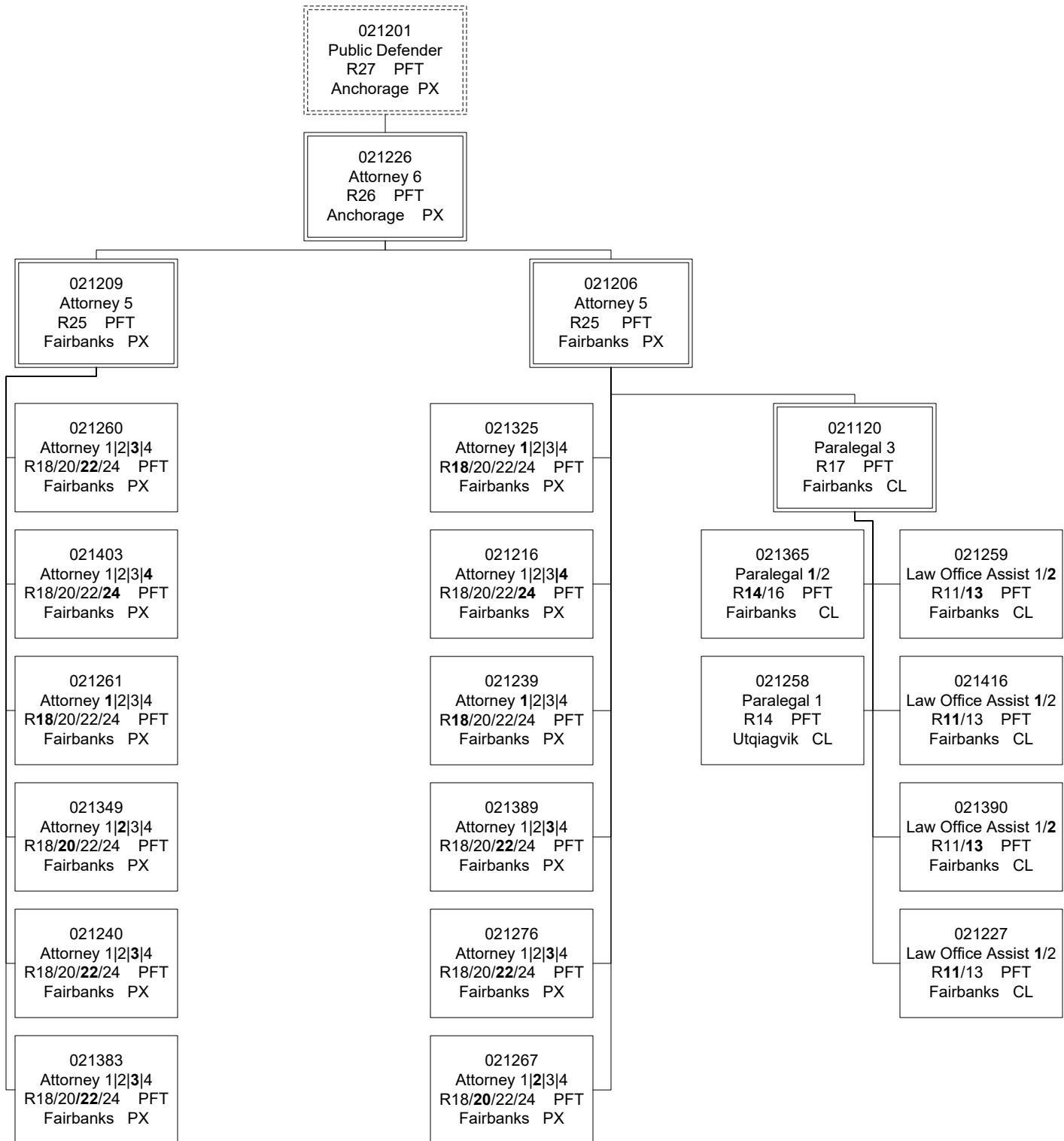


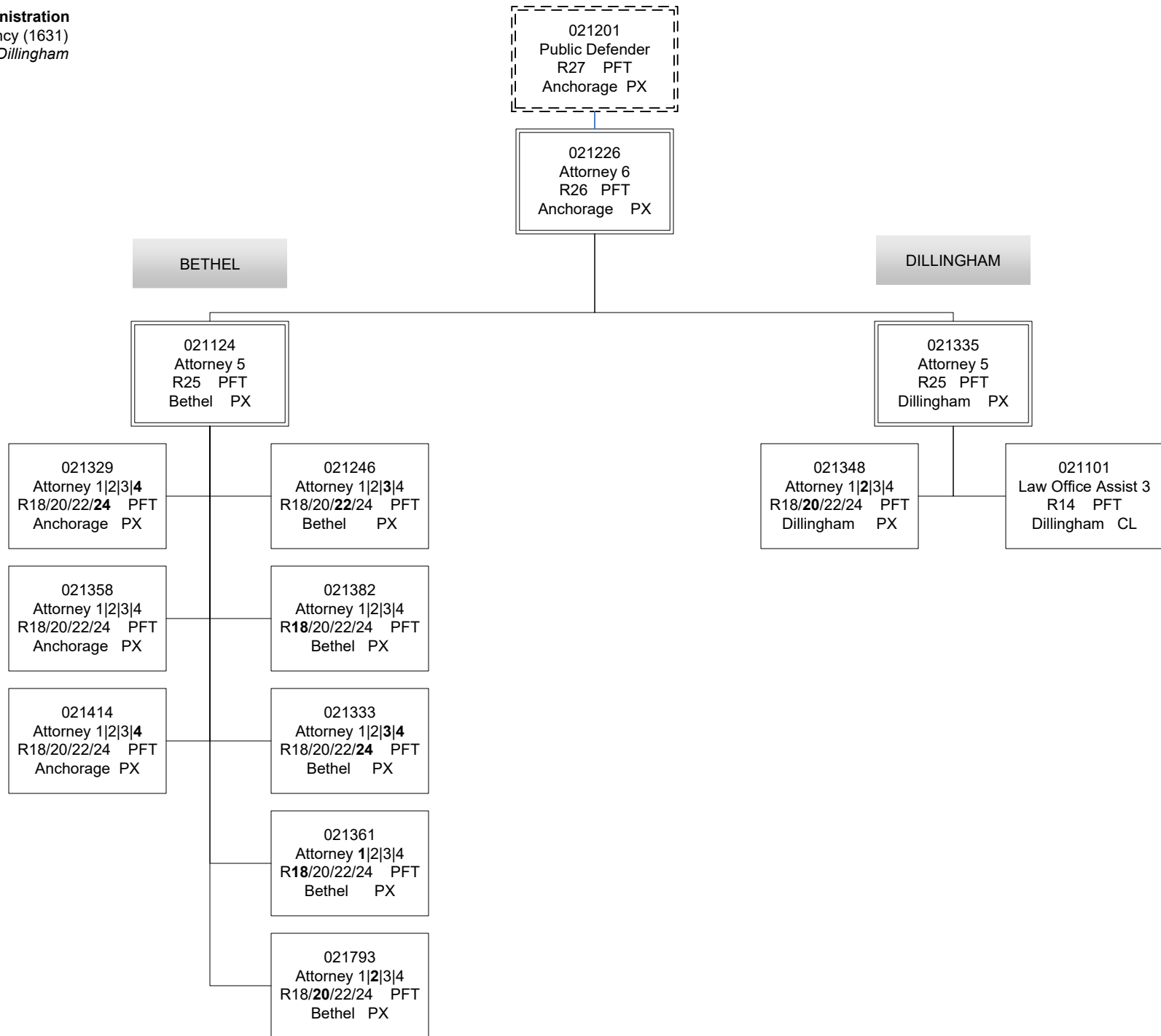


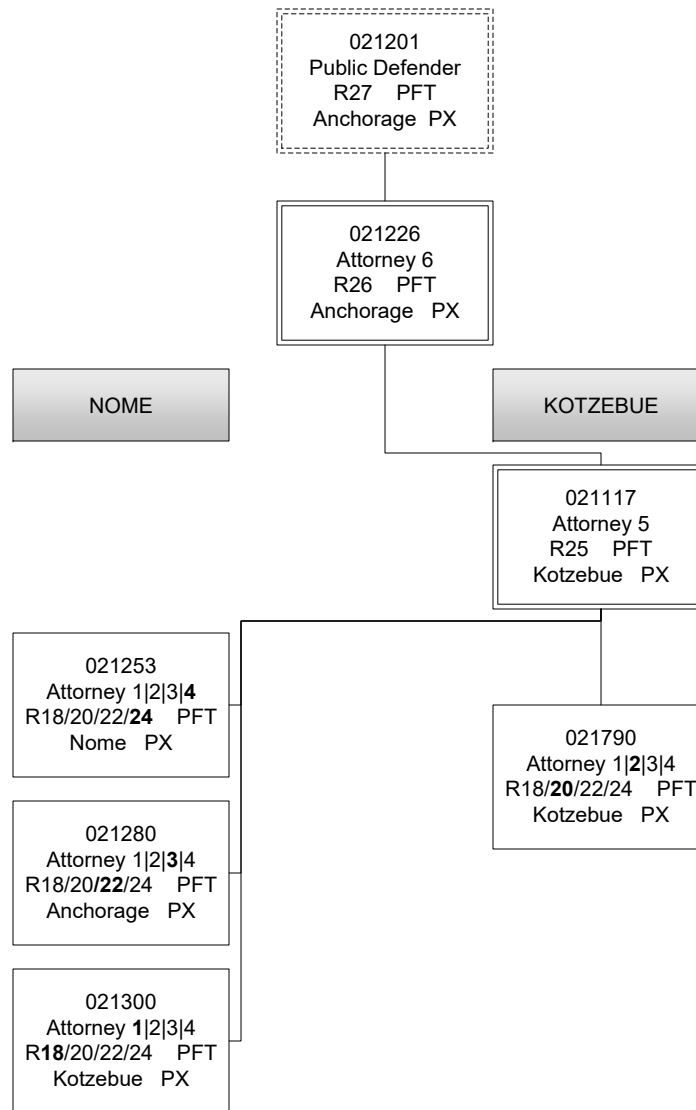












# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Alaska Public Offices Commission RDU/Component Budget Summary**



**RDU/Component: Alaska Public Offices Commission**

**Contribution to Department's Mission**

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

**Results**

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

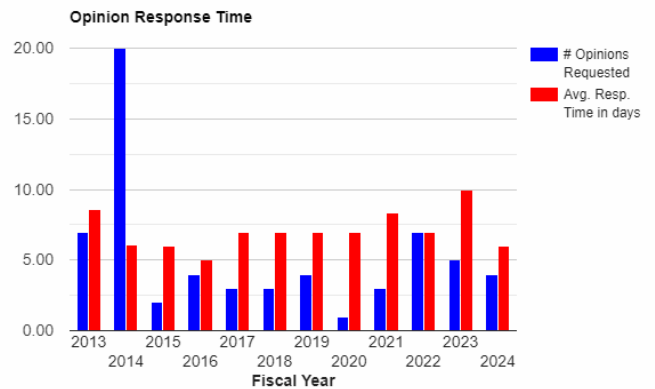
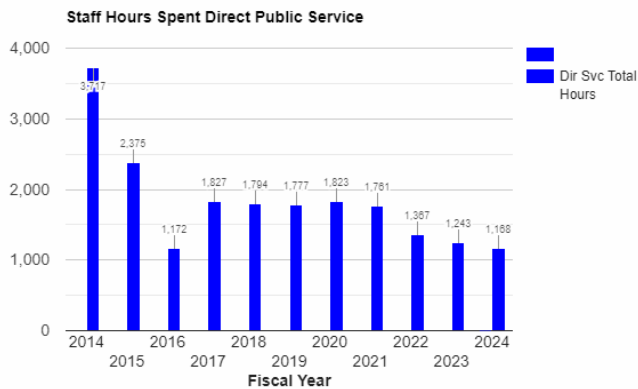
**Core Services**

- Interpret the disclosure laws and assist persons in complying, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.
- Examine and compare reports for possible violations of disclosure law.
- Publish reports filed by election campaigns, public officials, lobbyists, and lobbyist employers.

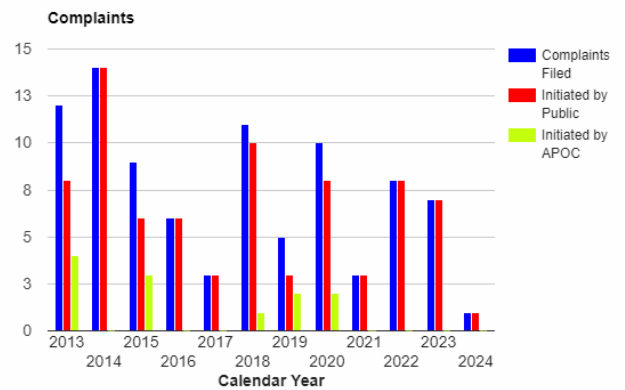
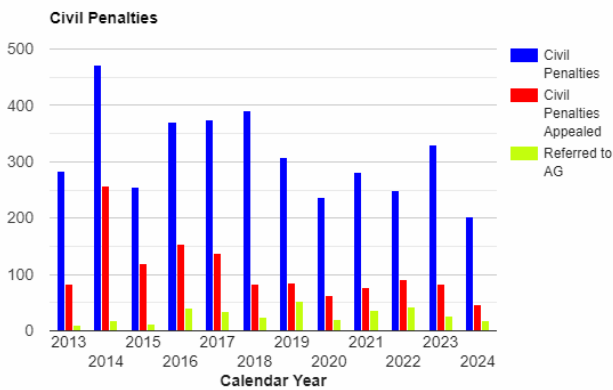
**Measures by Core Service**

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

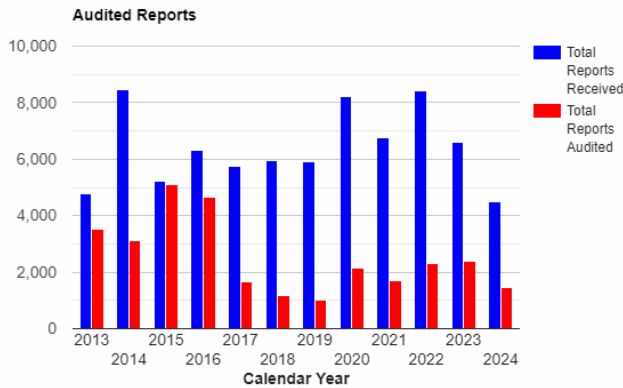
**1. Interpret the disclosure laws and assist persons in complying, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.**



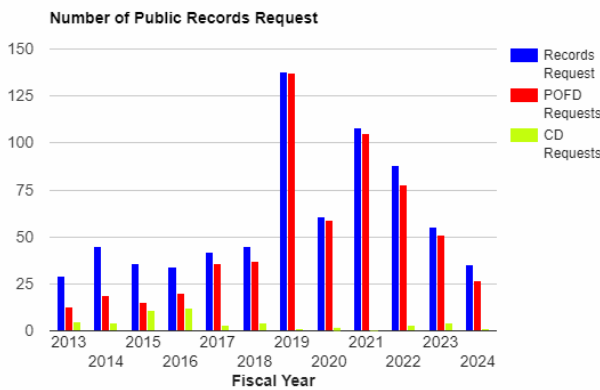
**2. Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.**



**3. Examine and compare reports for possible violations of disclosure law.**



**4. Publish reports filed by election campaigns, public officials, lobbyists, and lobbyist employers.**



**Major Component Accomplishments in 2024**

- Commission staff provided approximately 1,168 hours of direct service to the public.
- The agency received over 6,800 electronic filings from 457 State and municipal candidates, 155 groups/entities, 101 lobbyists, 477 employers of lobbyists, and 1,287 elected and appointed State and municipal officials.
- Continued refinement of new filing forms to accommodate true source reporting requirements.
- Began implementation of report audit automations.

**Key Component Challenges**

- Administering four areas of disclosure law with limited staff and resources.
- Mandated auditing of all reports at current staffing level, hindering proactive efforts.
- Recruiting and retaining quality staff given the constant heavy workload and limited agency resources.
- Building and retaining institutional knowledge in an area of law that is consistently evolving.
- Reliance on third-party sources for timely and accurate information to provide timely notices of requirements.
- Gathering information from and providing information to smaller communities with limited mail and internet access.
- Providing training and educational opportunities to filers across the state, some with limited internet access.
- Building and maintaining a positive public perception.

**Significant Changes in Results to be Delivered in FY2026**

- Continue transition to online training for each area of law that the agency administers.
- Continued use of remote Commission meetings to curtail travel costs.
- Build institutional knowledge through hiring and retention of quality staff.

- Capture institutional knowledge by creating training and desk manuals for each area of law.
- Significant activity pre and post statewide election.

### Statutory and Regulatory Authority

|                          |   |
|--------------------------|---|
| AS 15.13.010 – 15.13.400 | Campaign Disclosure Law   |
| 2 AAC 50.250-405         | Administrative Regulations for Campaign Disclosure  |
| AS 24.45.010 – 24.45.181 | Regulation of Lobbying Law  |
| 2 AAC 50.550 - 590       | Administrative Regulations for Lobbying   |
| AS 24.60.200-260 &990    | Legislative Financial Disclosure Law  |
| 2 AAC 50.680-799         | Administrative Regulations for Legislative Financial Disclosure Law                           |
| AS 39.50.010 – 39.50.200 | Public Official Financial Disclosure Law  |
| 2 ACC 50.680-799         | Administrative Regulations for Public Official Financial Disclosure Law                       |
| 2 AAC 50.801 – 990       | Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints |
| Article II, Sec 12       | Alaska State Constitution-Lobbying  |

| Contact Information   |
|---|
| <p><b>Contact:</b> Heather Hebdon, Executive Director, APOC<br/><b>Phone:</b> (907) 334-1724<br/><b>E-mail:</b> heather.hebdon@alaska.gov</p> |

| Alaska Public Offices Commission<br>Personal Services Information |                              |                    |                                  |  |                  |
|---|------------------------------|--------------------|----------------------------------|--|------------------|
| Authorized Positions  |                              |                    | Personal Services Costs          |  |                  |
|   | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                  |  |                  |
| Full-time   | 9                            | 9                  | Annual Salaries                  |  | 689,898          |
| Part-time   | 0                            | 0                  | COLA                             |  | 29,120           |
| Nonpermanent  | 0                            | 0                  | Premium Pay                      |  | 0                |
|   |                              |                    | Annual Benefits                  |  | 500,153          |
|   |                              |                    | <i>Less 3.91% Vacancy Factor</i> |  | (47,661)         |
|   |                              |                    | Lump Sum Premium Pay             |  | 0                |
|   |                              |                    | Board Honoraria                  |  | 2,690            |
| <b>Totals</b>   | <b>9</b>                     | <b>9</b>           | <b>Total Personal Services</b>   |  | <b>1,174,200</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Analyst/Programmer 4            | 1         | 0         | 0        | 0        | 1        |
| Exec Dir APOC                   | 1         | 0         | 0        | 0        | 1        |
| Law Office Assistant 2          | 1         | 0         | 0        | 0        | 1        |
| Law Office Assistant 3          | 1         | 0         | 0        | 0        | 1        |
| Paralegal 2                     | 2         | 0         | 1        | 0        | 3        |
| Paralegal 3                     | 1         | 0         | 0        | 0        | 1        |
| Paralegal Specialist 1          | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>8</b>  | <b>0</b>  | <b>1</b> | <b>0</b> | <b>9</b> |

| Component Board Summary                |                 |                |                  |                   |                 |
|--|-----------------|----------------|------------------|-------------------|-----------------|
| Board Description                      | Member<br>Count | Pay Per<br>Day | Budgeted<br>Days | Additional<br>Pay | Total<br>Cost   |
| Alaska Public Offices Commission Board | 5               | 50.00          | 10               | 0.00              | 2,689.50        |
| <b>Total</b>                           |                 |                |                  |                   | <b>2,689.50</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 932.2          | 1,030.9         | 1,101.7           | 1,122.4                | 1,174.2                       | 1,174.2         | 51.8                                      | 4.6%        |  |
| 2000 Travel                       | 5.9            | 9.0             | 9.0               | 9.0                    | 9.0                           | 9.0             | 0.0                                       | 0.0%        |  |
| 3000 Services                     | 162.6          | 102.0           | 102.0             | 81.3                   | 81.3                          | 81.3            | 0.0                                       | 0.0%        |  |
| 4000 Commodities                  | 5.6            | 8.0             | 8.0               | 8.0                    | 8.0                           | 8.0             | 0.0                                       | 0.0%        |  |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>1,106.3</b> | <b>1,149.9</b>  | <b>1,220.7</b>    | <b>1,220.7</b>         | <b>1,272.5</b>                | <b>1,272.5</b>  | <b>51.8</b>                               | <b>4.2%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1004 Gen Fund (UGF)               | 968.2          | 989.3           | 1,057.2           | 1,057.2                | 1,106.0                       | 1,106.0         | 48.8                                      | 4.6%        |  |
| 1005 GF/Prgm (DGF)                | 138.1          | 160.6           | 163.5             | 163.5                  | 166.5                         | 166.5           | 3.0                                       | 1.8%        |  |
| <b>Unrestricted General (UGF)</b> | <b>968.2</b>   | <b>989.3</b>    | <b>1,057.2</b>    | <b>1,057.2</b>         | <b>1,106.0</b>                | <b>1,106.0</b>  | <b>48.8</b>                               | <b>4.6%</b> |  |
| <b>Designated General (DGF)</b>   | <b>138.1</b>   | <b>160.6</b>    | <b>163.5</b>      | <b>163.5</b>           | <b>166.5</b>                  | <b>166.5</b>    | <b>3.0</b>                                | <b>1.8%</b> |  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 9              | 9               | 9                 | 9                      | 9                             | 9               | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |          | NP       |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2025 Enrolled</b>   | 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          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,220.7</b> | <b>1,101.7</b>    | <b>9.0</b> | <b>102.0</b> | <b>8.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Expenditures</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,220.7</b> | <b>1,122.4</b>    | <b>9.0</b> | <b>81.3</b>  | <b>8.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | 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**  
**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                        |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,272.5</b> | <b>1,174.2</b>    | <b>9.0</b> | <b>81.3</b> | <b>8.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> ***** |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>1,272.5</b> | <b>1,174.2</b>    | <b>9.0</b> | <b>81.3</b> | <b>8.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Alaska Public Offices Commission (70)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 5.9            | 9.0                    | 9.0             |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>5.9</b>     | <b>9.0</b>             | <b>9.0</b>      |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 4.4            | 0.0                    | 0.0             |
| 2001                             | In-State Non-Employee Travel | Transportation costs for travel relating to meetings and boards for non-employees.                                      | 0.0            | 5.7                    | 5.7             |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 1.5            | 3.3                    | 3.3             |



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Alaska Public Offices Commission (70)

| Line Number                        | Line Name  |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 162.6          | 81.3                   | 81.3            |
| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>162.6</b>   | <b>81.3</b>            | <b>81.3</b>     |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition.  | 1.1            | 0.5                    | 0.5             |
| 3003                               | Information Technology                                     | Software licensing and maintenance, training, and consulting.   | 0.4            | 0.4                    | 0.4             |
| 3004                               | Telecommunications   | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 12.0           | 14.8                   | 14.8            |
| 3006                               | Delivery Services  | Freight, courier services, and postage.   | 6.0            | 6.3                    | 6.3             |
| 3009                               | Structure/Infrastructure/Land                              | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 0.3            | 0.4                    | 0.4             |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 7.8            | 10.0                   | 10.0            |
| 3011                               | Other Services   | CTM and building security and maintenance costs.  | 0.5            | 0.5                    | 0.5             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Chief Information Officer (3139)  | 26.0           | 21.9                   | 21.9            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | 11.8           | 1.4                    | 1.4             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Licensing, Infrastructure & Serv (3414)   | 0.6            | 0.6                    | 0.6             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Alaska Public Offices Commission (70)

| Object Class                       | Servicing Agency  | Explanation                                     | FY2024 Actuals   | FY2025<br>Management Plan | FY2026 Governor |     |
|------------------------------------|---|---|--|---------------------------|-----------------|-----|
| <b>3000 Services Detail Totals</b> |   |   | <b>162.6</b>   | <b>81.3</b>               | <b>81.3</b>     |     |
|                                    |   | other telephone line services).                 |  |                           |                 |     |
| 3021                               | Inter-Agency Mail                                       | Admin - Print Services (2333)                   | Centralized mail services chargeback.                            | 2.7                       | 3.0             | 3.0 |
| 3022                               | Inter-Agency Human Resources                            | Admin - Personnel (56)                          | Centralized Human Resource chargeback.                           | 5.6                       | 5.7             | 5.7 |
| 3023                               | Inter-Agency Building Leases                            | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.              | 61.6                      | 0.0             | 0.0 |
| 3026                               | Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges. | 0.6                       | 0.6             | 0.6 |
| 3027                               | Inter-Agency Financial                                  | Admin - Accounting (3134)                       | SSoA Accounts Payable and Travel chargeback.                     | 1.0                       | 2.0             | 2.0 |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.     | 3.3                       | 3.5             | 3.5 |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.                | 0.1                       | 0.1             | 0.1 |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.                                       | 5.6                       | 0.0             | 0.0 |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.                                     | 9.5                       | 9.6             | 9.6 |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.                           | 6.1                       | 0.0             | 0.0 |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Alaska Public Offices Commission (70)

| <b>Line Number</b>                    | <b>Line Name</b>        |  | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |  | 5.6                   | 8.0                           | 8.0                    |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>5.6</b>            | <b>8.0</b>                    | <b>8.0</b>             |
| 4000                                  | Business                | General business supplies such as office consumables, furniture, and computer equipment. | 5.5                   | 8.0                           | 8.0                    |
| 4002                                  | Household/Institutional | Cleaning, food and other household supplies.   | 0.1                   | 0.0                           | 0.0                    |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (70)

| Revenue Type (OMB Fund Code)<br>Revenue Source                     | Component | Comment  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                                 |           |  | <b>138.1</b>   | <b>163.5</b>              | <b>166.5</b>    |
| 5101 Program Receipts Public Protection -<br>Licenses and Permits  |           | License and permit fee collection.               | 138.1          | 163.5                     | 166.5           |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                               |           |  | <b>16.9</b>    | <b>0.0</b>                | <b>0.0</b>      |
| 6003 General Fund Pblc Prtctn -<br>Miscellaneous Fines/Forfeitures |           | Miscellaneous Fines/Forfeitures.                 | 16.4           | 0.0                       | 0.0             |
| 6027 General Fund Grants/Contracts -<br>Contributions              |           | General Fund Grants/Contracts -<br>Contributions | 0.5            | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (70)

|  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    | <b>134.5</b>   | <b>48.4</b>               | <b>48.4</b>     |
| With Department of Administration                          | 72.9           | 48.4                      | 48.4            |
| With Department of Transportation<br>and Public Facilities | 61.6           | 0.0                       | 0.0             |

| Object Class   | Servicing Agency                                   | Explanation  | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Chief Information Officer<br>(3139)        | OIT Core Services.   | 26.0           | 21.9                      | 21.9            |
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Core Services.   | 11.8           | 1.4                       | 1.4             |
| 3018 Inter-Agency Information Technology<br>Telecommunications     | Admin - Licensing, Infrastructure &<br>Serv (3414) | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services). | 0.6            | 0.6                       | 0.6             |
| 3021 Inter-Agency Mail   | Admin - Print Services (2333)                      | Centralized mail services<br>chargeback.   | 2.7            | 3.0                       | 3.0             |
| 3022 Inter-Agency Human Resources                                  | Admin - Personnel (56)                             | Centralized Human Resource<br>chargeback.  | 5.6            | 5.7                       | 5.7             |
| 3023 Inter-Agency Building Leases                                  | Trans - Department-wide                            | Rent for state-owned facilities and<br>lease payments.   | 61.6           | 0.0                       | 0.0             |
| 3026 Inter-Agency Insurance  | Admin - Risk Management (71)                       | Division of Risk Management - Risk<br>management insurance charges.  | 0.6            | 0.6                       | 0.6             |
| 3027 Inter-Agency Financial  | Admin - Accounting (3134)                          | SSoA Accounts Payable and Travel<br>chargeback.  | 1.0            | 2.0                       | 2.0             |
| 3027 Inter-Agency Financial  | Admin - Finance (59)                               | Division of Finance chargeback for<br>IRIS FIN, HRM, and ALDER.  | 3.3            | 3.5                       | 3.5             |
| 3028 Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)                             | Americans with Disabilities Act<br>(ADA) chargeback.   | 0.1            | 0.1                       | 0.1             |
| 3038 Inter-Agency<br>Management/Consulting                         | Admin - Administrative Services (46)               | Administrative chargeback.   | 5.6            | 0.0                       | 0.0             |
| 3038 Inter-Agency<br>Management/Consulting                         | Admin - OFC of Procure. Property.<br>Mngmt. (3291) | SSoA Procurement chargeback.   | 9.5            | 9.6                       | 9.6             |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (70)

| <b>Object Class</b>                        | <b>Servicing Agency</b>                    | <b>Explanation</b>                        | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b> |
|--|--|---|-----------------------|-----------------------------------|------------------------|
| 3038 Inter-Agency<br>Management/Consulting | Admin - Office of the Commissioner<br>(45) | Office of the Commissioner<br>chargeback. | 6.1                   | 0.0                               | 0.0                    |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Alaska Public Offices Commission (70)  
**RDU:** Alaska Public Offices Commission (22)

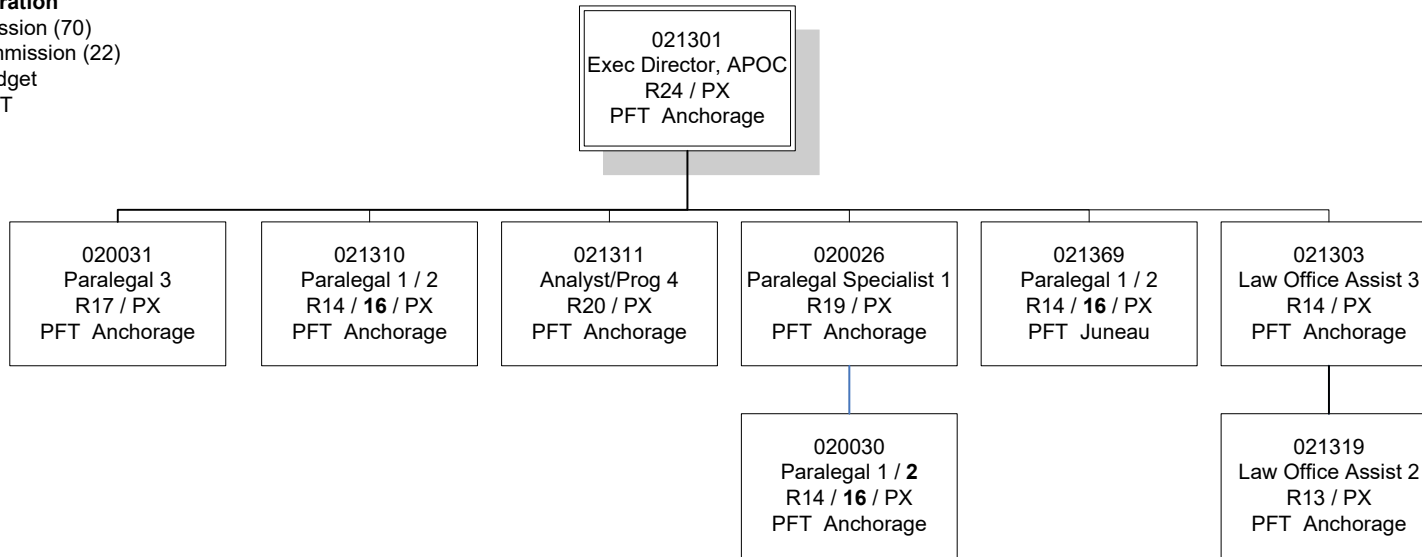
| PCN    | Job Class Title        | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 020026 | Paralegal Specialist 1 | FT          | A           | XE        | Anchorage | N00          | 19J / K      | 12.0        |               | 90,630          | 3,825 | 0           | 61,260          | 155,715     | 147,929    |
| 020030 | Paralegal 2            | FT          | A           | XE        | Anchorage | A00          | 16B / C      | 12.0        |               | 71,850          | 3,033 | 0           | 53,617          | 128,500     | 122,075    |
| 020031 | Paralegal 3            | FT          | A           | XE        | Anchorage | N00          | 17B / C      | 12.0        |               | 67,076          | 2,831 | 0           | 51,674          | 121,581     | 115,502    |
| 021301 | Exec Dir APOC          | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 123,791         | 5,225 | 0           | 74,757          | 203,773     | 183,396    |
| 021303 | Law Office Assistant 3 | FT          | A           | XE        | Anchorage | N00          | 14A / B      | 12.0        |               | 53,092          | 2,241 | 0           | 45,982          | 101,315     | 96,249     |
| 021310 | Paralegal 2            | FT          | A           | XE        | Anchorage | N00          | 16B / C      | 12.0        |               | 62,288          | 2,629 | 0           | 49,725          | 114,642     | 108,910    |
| 021311 | Analyst/Programmer 4   | FT          | A           | XE        | Anchorage | N00          | 20F / J      | 12.0        |               | 94,544          | 3,991 | 0           | 62,853          | 161,388     | 153,319    |
| 021319 | Law Office Assistant 2 | FT          | A           | XE        | Anchorage | N00          | 13A / B      | 12.0        |               | 49,680          | 2,097 | 0           | 44,594          | 96,371      | 91,553     |
| 021369 | Paralegal 2            | FT          | A           | XE        | Juneau    | N05          | 16J          | 12.0        |               | 76,947          | 3,248 | 0           | 55,691          | 135,886     | 129,092    |

|  |  | Total Positions | New | Deleted | Total Salary Costs:                | 689,898   |
|--|--|-----------------|-----|---------|------------------------------------|-----------|
|  |  |                 |     |         | Total COLA:                        | 29,120    |
|  |  |                 |     |         | Total Premium Pay:                 | 0         |
|  |  |                 |     |         | Total Benefits:                    | 500,153   |
|  |  |                 |     |         | Total Pre-Vacancy:                 | 1,219,171 |
|  |  |                 |     |         | Minus Vacancy Adjustment of 3.91%: | (47,661)  |
|  |  |                 |     |         | Total Post-Vacancy:                | 1,171,510 |
|  |  |                 |     |         | Plus Lump Sum Premium Pay:         | 0         |
|  |  |                 |     |         | Plus Board Honoraria Pay:          | 2,690     |
|  |  |                 |     |         | Personal Services Line 100:        | 1,174,200 |

| PCN Funding Sources:                    | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 1,148,024        | 1,103,145        | 94.16%         |
| 1005 General Fund/Program Receipts      | 71,147           | 68,366           | 5.84%          |
| <b>Total PCN Funding:</b>               | <b>1,219,171</b> | <b>1,171,510</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Administration**  
Alaska Public Offices Commission (70)  
RDU: Alaska Public Offices Commission (22)  
FY2026 Governor's Budget  
Position Totals: 9 PFT





# **State of Alaska FY2026 Governor's Operating Budget**

## **Department of Administration Motor Vehicles RDU/Component Budget Summary**

**RDU/Component: Motor Vehicles**

**Contribution to Department's Mission**

To create, record and renew registration of vehicle ownership and provide testing, issuance, and reporting of driver licensing.

**Results**

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

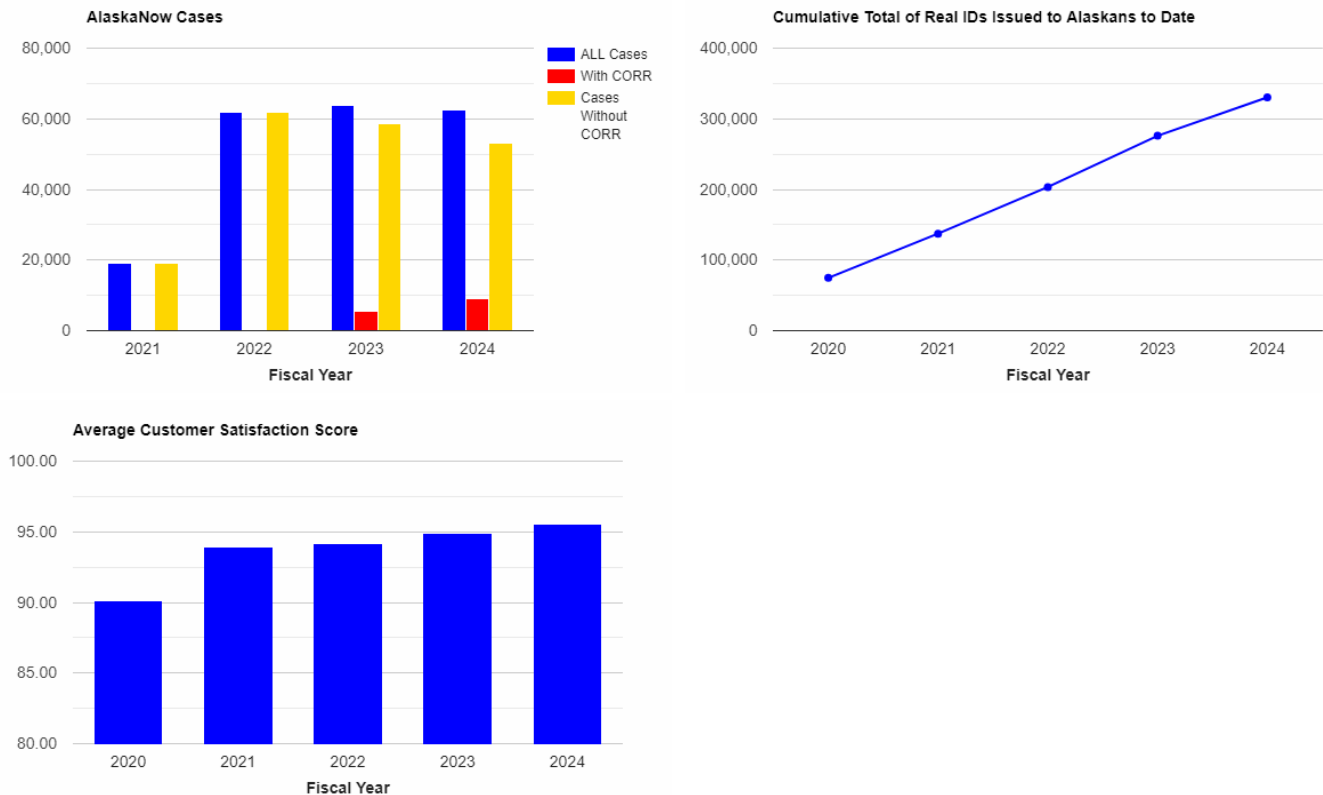
**Core Services**

- Provide licensing, registration, and title services via the internet, State-run offices, commissioned agents, and business partners.
- Accurately collect revenue and distribute fees collected on behalf of other agencies, municipalities, and boroughs.

**Measures by Core Service**

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

**1. Provide licensing, registration, and title services via the internet, State-run offices, commissioned agents, and business partners.**



**2. Accurately collect revenue and distribute fees collected on behalf of other agencies, municipalities, and boroughs.**

**Major Component Accomplishments in 2024**

**Real ID Progression** – As of June 2024, the Division of Motor Vehicles (DMV) has issued 330,438 Real ID credentials. The DMV issues on average about 5,507 Real IDs per month.

**DMV Card Issuance Contract** - Card vendor contract awarded in FY2024 for new physical cards and mobile drivers licenses (mDL). The new card design will go live in FY2025.

## Key Component Challenges

**Improving Availability of DMV Services to Rural Alaska** - The DMV strives to improve availability of services to rural locations across Alaska. Many remote communities face significant challenges due to geographic isolation, limited transportation options, and sporadic service availability. Expanding mobile DMV units that travel to these areas could provide residents with vital services such as vehicle registration, licensing, and identification issuance. Additionally, leveraging technology through online applications and remote processing could streamline services, reducing the need for residents to travel long distances. Collaborating with local organizations to raise awareness and facilitate access can further ensure that all Alaskans, regardless of their location, can obtain necessary documentation.

**Increasing Ability to do Public Outreach and Education Programs** - By leveraging diverse communication channels, such as social media, local events, and partnerships with community organizations, programs can reach a wider audience and address specific needs. Training community leaders and volunteers to serve as outreach ambassadors can further amplify these efforts, ensuring that information is disseminated effectively and authentically. Overall, a strategic approach to public outreach and education can empower individuals, strengthen community ties, and promote informed participation.

**Service and Commodity Price Increases** - The DMV has seen a substantial increase in both commodities and vendor services over the past year. This trend is expected to continue into FY2026. Most of these increases are due to the cost of materials, paper, postage, and shipping; as well as the lack of staffing and product availability for items such as the reflective sheeting required to produce vehicle tabs.

**Reducing Wait Times for DMV Customers** - Customers are experiencing increasingly long wait times, especially during peak summer periods. Prolonged wait times lead to public dissatisfaction and increased difficulty in accessing DMV services. High turnover rate in the DMV's public service department also contributes to this challenge.

**DMV Staff** - Motor Vehicle Customer Service Representative 1s (MVCSRs) (range 10) positions are not competitive with today's job market and when coupled with the detailed and complicated subject matter they must learn and be proficient in, employees often leave to take higher paying positions within or outside State employment.

**Fraud Activity** – The DMV is looking at creating a fraud unit which would be housed in the Vehicle Services Program area. The division is continuing to experience driver license and vehicle title fraud and expect this trend to continue over time. Currently, senior managers are spending a lot of time dealing with fraud issues that would be better suited for a dedicated fraud unit.

## Significant Changes in Results to be Delivered in FY2026

**Commercial Driver License Program Improvement** - The DMV currently has a Commercial Driver License Program Improvement Grant from the Federal Motor Carrier Safety Administration. In FY2026, the DMV looks to work on the approved projects within that grant application, including reviewing and improving our commercial license knowledge testing capabilities.

## Statutory and Regulatory Authority

|              |  |
|--------------|--|
| AS 04.16     | Alcoholic Beverages                      |
| AS 08.66     | Motor Vehicle Dealers and Buyers' Agents |
| AS 12.55     | Code of Criminal Procedure               |
| AS 18.65.310 | Identification Cards                     |
| AS 28        | Motor Vehicles                           |

|             |   |
|-------------|---|
| AS 28.05    | Powers and Duties   |
| AS 28.10    | Vehicle Registration, Liens, Title  |
| AS 28.15    | Driver's Licenses   |
| AS 28.17    | Commercial Driver Training Schools  |
| AS 28.20    | Motor Vehicle Safety Responsibility Act   |
| AS 28.33    | Commercial Motor Vehicles   |
| AS 28.35    | Offenses Relating to Alcohol, Inhalants, and Controlled Substances; Implied Consent |
| 2 AAC 90    | Driver Licensing and Safety Responsibility  |
| 2 AAC 91    | Driver Training Schools and Instructors   |
| 2 AAC 92    | Vehicle Registration, Title, and Transfer   |
| 2 AAC 93    | Hearings for Motor Vehicles and Driver Licensing                                    |
| 49 CFR      | Federal Motor Carrier Safety Regulations  |
| P.L. 109-13 | The Real ID Act   |

| <b>Contact Information</b>   |
|--|
| <p><b>Contact:</b> Kathy Wallace, Interim Director<br/><b>Phone:</b> (907) 269-3757<br/><b>E-mail:</b> kathleen.wallace@alaska.gov</p> |

| Motor Vehicles<br>Personal Services Information |                              |                    |                                  |                   |
|---|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions                            |                              |                    | Personal Services Costs          |                   |
|   | FY2025<br>Management<br>Plan | FY2026<br>Governor |                                  |                   |
| Full-time                                       | 144                          | 145                | Annual Salaries                  | 8,243,089         |
| Part-time                                       | 2                            | 2                  | COLA                             | 90,324            |
| Nonpermanent                                    | 0                            | 0                  | Premium Pay                      | 432               |
|   |                              |                    | Annual Benefits                  | 6,280,772         |
|   |                              |                    | <i>Less 7.10% Vacancy Factor</i> | (1,037,617)       |
|   |                              |                    | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>                                   | <b>146</b>                   | <b>147</b>         | <b>Total Personal Services</b>   | <b>13,577,000</b> |

| Position Classification Summary |           |           |          |           |            |
|---------------------------------|-----------|-----------|----------|-----------|------------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total      |
| Accounting Clerk                | 2         | 0         | 0        | 0         | 2          |
| Accounting Technician 1         | 2         | 0         | 0        | 0         | 2          |
| Accounting Technician 2         | 1         | 0         | 0        | 0         | 1          |
| Accounting Technician 3         | 1         | 0         | 0        | 0         | 1          |
| Administrative Officer 1        | 1         | 0         | 0        | 0         | 1          |
| Administrative Officer 2        | 1         | 0         | 0        | 0         | 1          |
| Analyst/Programmer 2            | 1         | 0         | 0        | 0         | 1          |
| Analyst/Programmer 3            | 1         | 0         | 0        | 0         | 1          |
| Analyst/Programmer 4            | 0         | 1         | 1        | 0         | 2          |
| Analyst/Programmer 5            | 1         | 0         | 0        | 0         | 1          |
| Data Processing Manager 1       | 1         | 0         | 0        | 0         | 1          |
| Deputy Director                 | 1         | 0         | 0        | 0         | 1          |
| Division Director - Px          | 1         | 0         | 0        | 0         | 1          |
| Division Operations Manager     | 1         | 0         | 0        | 0         | 1          |
| Dmv Program Manager             | 2         | 0         | 0        | 0         | 2          |
| M/V Csr 1                       | 47        | 7         | 2        | 12        | 68         |
| M/V Csr 2                       | 5         | 3         | 2        | 14        | 24         |
| M/V Csr 3                       | 10        | 0         | 0        | 1         | 11         |
| Motor Vehicle Hearing Officer   | 3         | 0         | 0        | 0         | 3          |
| Motor Vehicle Office Manager 1  | 7         | 1         | 1        | 2         | 11         |
| Motor Vehicle Office Manager 2  | 4         | 1         | 0        | 0         | 5          |
| Motor Vehicle Office Manager 3  | 1         | 0         | 0        | 0         | 1          |
| Supply Technician 1             | 1         | 0         | 0        | 0         | 1          |
| Supply Technician 2             | 1         | 0         | 0        | 0         | 1          |
| Training Specialist 1           | 2         | 0         | 0        | 0         | 2          |
| Training Specialist 2           | 1         | 0         | 0        | 0         | 1          |
| <b>Totals</b>                   | <b>99</b> | <b>13</b> | <b>6</b> | <b>29</b> | <b>147</b> |

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

|                                   | FY2024 Actuals  | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |             |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services            | 11,575.6        | 13,487.5        | 13,514.2          | 13,040.9               | 13,432.5                      | 13,577.0        | 536.1                                     | 4.1%        |
| 2000 Travel                       | 25.2            | 134.0           | 134.0             | 134.0                  | 134.0                         | 134.0           | 0.0                                       | 0.0%        |
| 3000 Services                     | 6,946.5         | 5,353.7         | 5,509.7           | 5,983.0                | 5,830.7                       | 5,838.7         | -144.3                                    | -2.4%       |
| 4000 Commodities                  | 1,432.3         | 1,353.5         | 1,353.5           | 1,353.5                | 1,353.5                       | 1,353.5         | 0.0                                       | 0.0%        |
| 5000 Capital Outlay               | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 7000 Grants, Benefits             | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| 8000 Miscellaneous                | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>19,979.6</b> | <b>20,328.7</b> | <b>20,511.4</b>   | <b>20,511.4</b>        | <b>20,750.7</b>               | <b>20,903.2</b> | <b>391.8</b>                              | <b>1.9%</b> |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |   |             |
| 1002 Fed Rcpts (Fed)              | 5.2             | 536.3           | 536.3             | 536.3                  | 538.3                         | 538.3           | 2.0                                       | 0.4%        |
| 1005 GF/Prgm (DGF)                | 19,924.7        | 19,630.5        | 19,923.2          | 19,923.2               | 20,160.5                      | 20,313.0        | 389.8                                     | 2.0%        |
| 1007 I/A Rcpts (Other)            | 49.7            | 51.9            | 51.9              | 51.9                   | 51.9                          | 51.9            | 0.0                                       | 0.0%        |
| 1273 AbandonVeh (DGF)             | 0.0             | 110.0           | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>19,924.7</b> | <b>19,740.5</b> | <b>19,923.2</b>   | <b>19,923.2</b>        | <b>20,160.5</b>               | <b>20,313.0</b> | <b>389.8</b>                              | <b>2.0%</b> |
| <b>Other Funds</b>                | <b>49.7</b>     | <b>51.9</b>     | <b>51.9</b>       | <b>51.9</b>            | <b>51.9</b>                   | <b>51.9</b>     | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>5.2</b>      | <b>536.3</b>    | <b>536.3</b>      | <b>536.3</b>           | <b>538.3</b>                  | <b>538.3</b>    | <b>2.0</b>                                | <b>0.4%</b> |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |   |             |
| Permanent Full Time               | 143             | 143             | 143               | 144                    | 144                           | 145             | 1   | 0.7%        |
| Permanent Part Time               | 3               | 3               | 3                 | 2                      | 2                             | 2               | 0   | 0.0%        |
| Non Permanent                     | 2               | 2               | 2                 | 0                      | 0                             | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 |     | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2025 Enrolled To FY2025 Authorized *****  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2025 Abandoned Motor Vehicle Fund Sec34(h) Ch7 SLA2024 P101 L28 (HB268)</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1273 AbandonVeh  | Enrol(L)   | 110.0    | 0.0               | 0.0    | 110.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 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. |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2025 Enrolled</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Fed Rcpts   | Enrolled   | 20,218.7 | 13,487.5          | 134.0  | 5,243.7  | 1,353.5     | 0.0            | 0.0              | 0.0           | 143       | 3   | 2  |
| 1005 GF/Prgm   |            | 536.3    |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts   |            | 19,630.5 |                   |        |          |             |                |                  |               |           |     |    |
|  |            | 51.9     |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm   | FisNot     | 15.6     | 15.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$15.6  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm   | FisNot     | 11.1     | 11.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: \$11.1   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Electronic Titling and Motor Vehicle Registration ChX SLA2024 (SB208) (Sec34 Ch7 SLA2024 P102 L02 (HB268))</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm   | FisNot     | 1,500.0  | 0.0               | 0.0    | 1,500.0  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <b>License Plates; Commemorating Driver Licenses Ch46 SLA2024 (SB95) (Sec2 Ch7 SLA2024 P50 L06 (HB268))</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm   | FisNot     | 266.0    | 0.0               | 0.0    | 266.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 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.   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Electronic Titling and Motor Vehicle Registration ChX SLA2024 (SB208) (Sec34 Ch7 SLA2024 P102 L02 (HB268))</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | FisNot     | -1,500.0 | 0.0               | 0.0    | -1,500.0 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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  |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |                |                |                  |               | PFT        | PPT      |          |
| 1005 GF/Prgm  |            | -1,500.0        |                   |              |                |                |                |                  |               |            |          |          |
| <b>Abandoned Motor Vehicle Fund to DMV to Reimburse Municipalities (FY25-26) Sec34(h) Ch7 SLA2024 P101 L28 (HB268)</b>  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| 1273 AbandonVeh   | Veto       | -110.0          | 0.0               | 0.0          | -110.0         | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| Preserve general funds for savings and fiscal stability.  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>20,511.4</b> | <b>13,514.2</b>   | <b>134.0</b> | <b>5,509.7</b> | <b>1,353.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>143</b> | <b>3</b> | <b>2</b> |
| ***** <b>Changes From FY2025 Authorized To FY2025 Management Plan</b> *****   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
|   | 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.   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Change Permanent Part-time Motor Vehicle Customer Service Representative 2 to Full-time</b>  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
|   | 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.  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Delete Two Non-permanent Positions Due to Exhausted Federal Grant Funding</b>  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
|   | 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:<br>Long term non-permanent Administrative Assistant 2 (02N17006), range 14, located in Anchorage<br>Long term non-permanent Training Specialist 1 (02N17010) , range 16, located in Anchorage |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>20,511.4</b> | <b>13,040.9</b>   | <b>134.0</b> | <b>5,983.0</b> | <b>1,353.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>144</b> | <b>2</b> | <b>0</b> |
| ***** <b>Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base</b> *****   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>FY2026 Salary, Health Insurance, and Retirement Increases</b>  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
|   | 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<br>AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$35.4   |            |                 |                   |              |                |                |                |                  |               |            |          |          |



**Change Record Detail - Multiple Scenarios with Descriptions**  
**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  |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |                |                |                  |               | PFT        | PPT      |          |
| 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  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Align Authority for Anticipated Expenditures</b>   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
|   | LIT        | 0.0             | 152.3             | 0.0          | -152.3         | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| Transfer authority from services to personal services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>20,750.7</b> | <b>13,432.5</b>   | <b>134.0</b> | <b>5,830.7</b> | <b>1,353.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>144</b> | <b>2</b> | <b>0</b> |
| ***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Expand Division of Motor Vehicle Programming and IT Capabilities</b>   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
|   | IncOTI     | 152.5           | 144.5             | 0.0          | 8.0            | 0.0            | 0.0            | 0.0              | 0.0           | 1          | 0        | 0        |
| 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   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>20,903.2</b> | <b>13,577.0</b>   | <b>134.0</b> | <b>5,838.7</b> | <b>1,353.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>145</b> | <b>2</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Motor Vehicles (2348)

| Line Number                      | Line Name                    |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 25.2           | 134.0                  | 134.0           |
| Object Class                     | Servicing Agency             | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>25.2</b>    | <b>134.0</b>           | <b>134.0</b>    |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 19.0           | 72.7                   | 72.7            |
| 2002                             | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training.        | 6.2            | 61.3                   | 61.3            |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

| Line Number                        | Line Name                           |   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|------------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                            |   | 6,946.5        | 5,983.0                | 5,838.7         |
| Object Class                       | Servicing Agency                    | Explanation   | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>3000 Services Detail Totals</b> |                                     |   | <b>6,946.5</b> | <b>5,983.0</b>         | <b>5,838.7</b>  |
| 3000                               | Education Services                  | Training, educational conferences, agency memberships, and employee tuition.  | 6.7            | 7.4                    | 7.4             |
| 3001                               | Financial Services                  | Credit Card fees.   | 526.1          | 0.0                    | 0.0             |
| 3003                               | Information Technology              | Software licensing and maintenance, training, and consulting.   | 255.4          | 236.0                  | 236.0           |
| 3004                               | Telecommunications                  | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 172.1          | 195.0                  | 175.0           |
| 3006                               | Delivery Services                   | Freight, courier services, and postage.   | 438.8          | 525.0                  | 500.7           |
| 3007                               | Advertising and Promotions          | Advertising, promotions and legal notices.  | 3.0            | 3.0                    | 3.0             |
| 3008                               | Utilities                           | Electricity, heating fuel, water, sewage, and disposal services.  | 16.6           | 20.0                   | 20.0            |
| 3009                               | Structure/Infrastructure/Land       | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 33.0           | 26.9                   | 26.9            |
| 3010                               | Equipment/Machinery                 | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 28.3           | 34.7                   | 34.7            |
| 3011                               | Other Services                      | Safety services and printing/copy/graphics expenses.  | 2,369.1        | 2,374.8                | 2,374.8         |
| 3017                               | Inter-Agency Information Technology | Admin - Helpdesk & Enterprise   | 659.0          | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

| Object Class                       | Servicing Agency   | Explanation   | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |         |
|------------------------------------|--|---|---|---------------------------|-----------------|---------|
| <b>3000 Services Detail Totals</b> |  |   | <b>6,946.5</b>  | <b>5,983.0</b>            | <b>5,838.7</b>  |         |
| Non-Telecommunications             | Support (3412)   | services agreement with Office of Information Technology. These positions were transferred back in FY2024 and this expense is discontinued. |   |                           |                 |         |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | OIT Server Hosting and Storage.   | 455.0                     | 460.0           | 460.0   |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | OIT Microsoft Software License.   | 26.3                      | 28.5            | 28.5    |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | OIT Licenses (SQL Billing).   | 11.3                      | 11.5            | 11.5    |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Licensing, Infrastructure & Serv (3414)   | OIT MICS Chargeback.<br>OIT MICS Chargeback.  | 62.5                      | 65.0            | 65.0    |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Helpdesk & Enterprise Support (3412)  | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 23.0                      | 24.5            | 24.5    |
| 3019                               | Inter-Agency Storage                                       | E&ED - Department-wide  | Archive Digital Storage   | 0.3                       | 0.3             | 0.3     |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333)   | Centralized mail services chargeback.   | 4.4                       | 5.0             | 5.0     |
| 3022                               | Inter-Agency Human Resources                               | Admin - Personnel (56)  | Centralized Human Resource chargeback.  | 92.8                      | 94.8            | 94.8    |
| 3022                               | Inter-Agency Human Resources                               | PubSaf - Department-wide  | Fingerprinting for Employees.   | 31.0                      | 33.6            | 33.6    |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide   | Rent for state-owned facilities and lease payments.   | 1,198.6                   | 1,275.0         | 1,275.0 |
| 3024                               | Inter-Agency Legal   | Law - Department-wide   | Legal services provided by the Department of Law.   | 28.7                      | 30.0            | 30.0    |
| 3026                               | Inter-Agency Insurance                                     | Admin - Risk Management (71)  | Division of Risk Management - Risk management insurance charges.  | 9.8                       | 11.0            | 11.0    |
| 3027                               | Inter-Agency Financial                                     | Admin - Accounting (3134)   | SSoA Accounts Payables and Travel chargeback.   | 13.2                      | 15.0            | 15.0    |

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Motor Vehicles (2348)

| Object Class                       | Servicing Agency  | Explanation   | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   | <b>6,946.5</b> | <b>5,983.0</b>            | <b>5,838.7</b>  |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)<br>Division of Finance chargeback for IRIS FIN, HRM, and ALDER.  | 79.0           | 85.0                      | 85.0            |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)<br>Americans with Disabilities Act (ADA) chargeback.   | 1.8            | 2.0                       | 2.0             |
| 3029                               | Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291)<br>Internal department cost allocation chargeback, desktop support, procurement services. | 0.8            | 1.0                       | 1.0             |
| 3036                               | Inter-Agency Safety                                     | PubSaf - Department-wide<br>Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share.          | 69.8           | 72.0                      | 72.0            |
| 3037                               | State Equipment Fleet                                   | Trans - Department-wide<br>State equipment fleet chargeback for vehicle lease, maintenance, and fuel.                                     | 10.9           | 11.0                      | 11.0            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)<br>Administrative chargeback.  | 99.7           | 110.0                     | 10.0            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291)<br>SSoA Procurement chargeback.   | 111.7          | 115.0                     | 115.0           |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)<br>Office of the Commissioner chargeback.   | 107.8          | 110.0                     | 110.0           |

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Motor Vehicles (2348)

| Line Number                           | Line Name                   |  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities                 |  | 1,432.3        | 1,353.5                | 1,353.5         |
| Object Class                          | Servicing Agency            | Explanation  | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
| <b>4000 Commodities Detail Totals</b> |                             |  | <b>1,432.3</b> | <b>1,353.5</b>         | <b>1,353.5</b>  |
| 4000                                  | Business                    | General business supplies such as office consumables, furniture, and computer equipment. | 1,429.1        | 1,350.0                | 1,350.0         |
| 4002                                  | Household/Institutional     | Cleaning, food and other household supplies.   | 1.4            | 1.4                    | 1.4             |
| 4004                                  | Safety                      | Safety supplies, including fire suppression, personal protection gear.                   | 0.2            | 0.2                    | 0.2             |
| 4006                                  | Signs and Markers           | Signs and markers.   | 0.1            | 0.1                    | 0.1             |
| 4011                                  | Electrical                  | Electrical supplies.   | 1.3            | 1.5                    | 1.5             |
| 4019                                  | Small Tools/Minor Equipment | Maintenance and repair tools and small equipment.  | 0.1            | 0.1                    | 0.1             |
| 4020                                  | Equipment Fuel              | Fuel and gasoline.   | 0.1            | 0.2                    | 0.2             |

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

| Revenue Type (OMB Fund Code)<br>Revenue Source                    | Component                | Comment  | FY2024 Actuals  | FY2025<br>Management Plan | FY2026 Governor |
|---|--------------------------|--|-----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                            |                          |  | <b>5.2</b>      | <b>536.3</b>              | <b>538.3</b>    |
| 5002 Federal General Government -<br>Miscellaneous Grants         |                          | Commercial Driver's License<br>compliance and training.  | 5.2             | 536.3                     | 538.3           |
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                                |                          |  | <b>50,768.7</b> | <b>53,000.0</b>           | <b>53,000.0</b> |
| 5101 Program Receipts Public Protection -<br>Licenses and Permits |                          | Receipts generated from vehicle<br>registration and titling, boat<br>registration, driver licensing, and<br>motor vehicle records. | 50,768.3        | 53,000.0                  | 53,000.0        |
| 5125 Program Receipts - Prior Year<br>Reimbursement Recovery      |                          | Prior Year Reimbursement<br>Recovery.  | 0.4             | 0.0                       | 0.0             |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                            |                          |  | <b>49.7</b>     | <b>51.9</b>               | <b>51.9</b>     |
| 5301 Inter-Agency Receipts  | Health - Department-wide | Postage reimbursement from Vital<br>Records to DMV.  | 25.0            | 27.0                      | 26.7            |
| 5301 Inter-Agency Receipts  | Health - Department-wide | Leased workstations from Vital<br>Records to DMV.  | 24.7            | 24.9                      | 25.2            |

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

|  |   |  |                       | FY2024 Actuals                    | FY2025<br>Management Plan | FY2026 Governor |
|--|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |  |                       | <b>3,097.4</b>                    | <b>2,560.2</b>            | <b>2,460.2</b>  |
| With Department of Administration                          |   |  |                       | 1,758.1                           | 1,138.3                   | 1,038.3         |
| With Department of Education and<br>Early Development      |   |  |                       | 0.3                               | 0.3                       | 0.3             |
| With Department of Public Safety                           |   |  |                       | 100.8                             | 105.6                     | 105.6           |
| With Department of Transportation<br>and Public Facilities |   |  |                       | 1,209.5                           | 1,286.0                   | 1,286.0         |
| With Department of Law                                     |   |  |                       | 28.7                              | 30.0                      | 30.0            |
| <b>Object Class</b>  | <b>Servicing Agency</b>                                       | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025<br/>Management Plan</b> | <b>FY2026 Governor</b>    |                 |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Helpdesk & Enterprise<br>Support (3412)  | 659.0                 | 0.0                               | 0.0                       |                 |
|  |   | Line of business reimbursable<br>services agreement with Office of<br>Information Technology. These<br>positions were transferred back in<br>FY2024 and this expense is<br>discontinued. |                       |                                   |                           |                 |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414)   | 455.0                 | 460.0                             | 460.0                     |                 |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414)   | 26.3                  | 28.5                              | 28.5                      |                 |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414)   | 11.3                  | 11.5                              | 11.5                      |                 |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Licensing, Infrastructure &<br>Serv (3414)   | 62.5                  | 65.0                              | 65.0                      |                 |
|  |   | OIT MICS Chargeback.<br>OIT MICS Chargeback.   |                       |                                   |                           |                 |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Helpdesk & Enterprise<br>Support (3412)  | 23.0                  | 24.5                              | 24.5                      |                 |
|  |   | OIT Telecommunications (CISCO<br>device config, deployment,<br>maintenance, replacements, and<br>other telephone line services).   |                       |                                   |                           |                 |
| 3019   | Inter-Agency Storage  | E&ED - Department-wide   | 0.3                   | 0.3                               | 0.3                       |                 |
| 3021   | Inter-Agency Mail   | Admin - Print Services (2333)  | 4.4                   | 5.0                               | 5.0                       |                 |
| 3022   | Inter-Agency Human Resources                                  | Admin - Personnel (56)   | 92.8                  | 94.8                              | 94.8                      |                 |
|  |   | Centralized Human Resource<br>chargeback.  |                       |                                   |                           |                 |



**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

| <b>Object Class</b>  | <b>Servicing Agency</b>                         | <b>Explanation</b>   | <b>FY2024 Actuals</b> | <b>FY2025 Management Plan</b> | <b>FY2026 Governor</b> |
|--|---|--|-----------------------|-------------------------------|------------------------|
| 3022 Inter-Agency Human Resources                            | PubSaf - Department-wide                        | Fingerprinting for Employees.  | 31.0                  | 33.6                          | 33.6                   |
| 3023 Inter-Agency Building Leases                            | Trans - Department-wide                         | Rent for state-owned facilities and lease payments.  | 1,198.6               | 1,275.0                       | 1,275.0                |
| 3024 Inter-Agency Legal                                      | Law - Department-wide                           | Legal services provided by the Department of Law.  | 28.7                  | 30.0                          | 30.0                   |
| 3026 Inter-Agency Insurance                                  | Admin - Risk Management (71)                    | Division of Risk Management - Risk management insurance charges.                                     | 9.8                   | 11.0                          | 11.0                   |
| 3027 Inter-Agency Financial                                  | Admin - Accounting (3134)                       | SSoA Accounts Payables and Travel chargeback.  | 13.2                  | 15.0                          | 15.0                   |
| 3027 Inter-Agency Financial                                  | Admin - Finance (59)                            | Division of Finance chargeback for IRIS FIN, HRM, and ALDER.   | 79.0                  | 85.0                          | 85.0                   |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)                          | Americans with Disabilities Act (ADA) chargeback.  | 1.8                   | 2.0                           | 2.0                    |
| 3029 Inter-Agency Education/Training                         | Admin - OFC of Procure. Property. Mngmt. (3291) | Internal department cost allocation chargeback, desktop support, procurement services.               | 0.8                   | 1.0                           | 1.0                    |
| 3036 Inter-Agency Safety                                     | PubSaf - Department-wide                        | Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share. | 69.8                  | 72.0                          | 72.0                   |
| 3037 State Equipment Fleet                                   | Trans - Department-wide                         | State equipment fleet chargeback for vehicle lease, maintenance, and fuel.                           | 10.9                  | 11.0                          | 11.0                   |
| 3038 Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)            | Administrative chargeback.   | 99.7                  | 110.0                         | 10.0                   |
| 3038 Inter-Agency Management/Consulting                      | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback.   | 111.7                 | 115.0                         | 115.0                  |
| 3038 Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)         | Office of the Commissioner chargeback.   | 107.8                 | 110.0                         | 110.0                  |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

| PCN    | Job Class Title               | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02#301 | Analyst/Programmer 2          | FT          | A           | GP        | Anchorage | 200          | 16A          | 12.0        |               | 57,974          | 0     | 0           | 42,666          | 100,640     | 0          |
| 029500 | Administrative Officer 1      | FT          | A           | SS        | Anchorage | 200          | 17B / C      | 12.0        |               | 71,068          | 3,000 | 0           | 53,443          | 127,511     | 0          |
| 029501 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10F / G      | 12.0        |               | 46,268          | 0     | 0           | 37,902          | 84,170      | 0          |
| 029502 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 41,265          | 0     | 0           | 35,865          | 77,130      | 0          |
| 029503 | M/V Csr 1                     | FT          | A           | GP        | Juneau    | 205          | 10M          | 12.0        |               | 56,940          | 0     | 0           | 42,245          | 99,185      | 0          |
| 029504 | M/V Csr 1                     | FT          | A           | GP        | Sitka     | 205          | 10J / K      | 12.0        |               | 52,902          | 0     | 0           | 40,602          | 93,504      | 0          |
| 029507 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 41,481          | 0     | 0           | 35,953          | 77,434      | 0          |
| 029508 | M/V Csr 1                     | FT          | A           | GP        | Soldotna  | 200          | 10C / D      | 12.0        |               | 42,429          | 0     | 0           | 36,339          | 78,768      | 0          |
| 029509 | M/V Csr 1                     | FT          | A           | GP        | Palmer    | 200          | 10C / D      | 12.0        |               | 42,963          | 0     | 0           | 36,557          | 79,520      | 0          |
| 029510 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 42,842          | 0     | 0           | 36,507          | 79,349      | 0          |
| 029511 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 42,802          | 0     | 0           | 36,491          | 79,293      | 0          |
| 029513 | M/V Csr 3                     | FT          | A           | GP        | Anchorage | 200          | 14F / G      | 12.0        |               | 62,004          | 0     | 0           | 44,306          | 106,310     | 0          |
| 029514 | Analyst/Programmer 3          | FT          | A           | GP        | Anchorage | 200          | 18N / O      | 12.0        |               | 98,198          | 0     | 0           | 59,037          | 157,235     | 0          |
| 029515 | M/V Csr 1                     | FT          | A           | GP        | Fairbanks | 203          | 10B / C      | 12.0        |               | 42,777          | 0     | 0           | 36,481          | 79,258      | 0          |
| 029516 | M/V Csr 1                     | FT          | A           | GP        | Fairbanks | 203          | 10L          | 12.0        |               | 54,093          | 0     | 0           | 41,087          | 95,180      | 0          |
| 029517 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10F / G      | 12.0        |               | 45,887          | 0     | 0           | 37,747          | 83,634      | 0          |
| 029519 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10A / B      | 12.0        |               | 40,560          | 0     | 0           | 35,579          | 76,139      | 0          |
| 029520 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10G          | 12.0        |               | 47,307          | 0     | 0           | 38,325          | 85,632      | 0          |
| 029521 | M/V Csr 1                     | FT          | A           | GP        | Palmer    | 200          | 10C / D      | 12.0        |               | 42,731          | 0     | 0           | 36,462          | 79,193      | 0          |
| 029522 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 41,925          | 0     | 0           | 36,134          | 78,059      | 0          |
| 029523 | M/V Csr 2                     | FT          | A           | GP        | Bethel    | 250          | 12A / B      | 12.0        |               | 68,679          | 0     | 0           | 47,023          | 115,702     | 0          |
| 029525 | Deputy Director               | FT          | A           | XE        | Anchorage | N00          | 25B / C      | 12.0        |               | 116,835         | 4,932 | 0           | 71,926          | 193,693     | 0          |
| 082226 | M/V Csr 2                     | FT          | A           | GP        | Tok       | 200          | 12A / B      | 12.0        |               | 45,336          | 0     | 0           | 37,522          | 82,858      | 0          |
| 124701 | Analyst/Programmer 5          | FT          | A           | GP        | Anchorage | 200          | 22C / D      | 12.0        |               | 94,257          | 0     | 0           | 57,433          | 151,690     | 0          |
| 125101 | Division Director - Px        | FT          | A           | XE        | Anchorage | N00          | 27C          | 12.0        |               | 125,736         | 5,307 | 0           | 75,548          | 206,591     | 0          |
| 125103 | Motor Vehicle Hearing Officer | FT          | A           | GP        | Anchorage | 200          | 18C          | 12.0        |               | 71,526          | 0     | 0           | 48,182          | 119,708     | 0          |
| 125104 | Accounting Technician 2       | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 52,345          | 0     | 0           | 40,375          | 92,720      | 0          |
| 125107 | Accounting Technician 1       | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,610          | 0     | 0           | 38,041          | 84,651      | 0          |
| 125109 | Administrative Officer 2      | FT          | A           | SS        | Anchorage | 200          | 19B / C      | 12.0        |               | 83,393          | 3,520 | 0           | 58,459          | 145,372     | 0          |
| 125114 | M/V Csr 2                     | FT          | A           | GP        | Anchorage | 200          | 12D / E      | 12.0        |               | 49,579          | 0     | 0           | 39,249          | 88,828      | 0          |
| 125115 | Accounting Technician 3       | FT          | A           | GP        | Anchorage | 200          | 16L / M      | 12.0        |               | 80,798          | 0     | 0           | 51,955          | 132,753     | 0          |
| 125116 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 41,686          | 0     | 0           | 36,037          | 77,723      | 0          |
| 125117 | Accounting Clerk              | FT          | A           | GP        | Anchorage | 200          | 10G / J      | 12.0        |               | 49,030          | 0     | 0           | 39,026          | 88,056      | 0          |
| 125118 | Accounting Clerk              | FT          | A           | GP        | Anchorage | 200          | 10J / K      | 12.0        |               | 49,977          | 0     | 0           | 39,411          | 89,388      | 0          |
| 125119 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 42,348          | 0     | 0           | 36,306          | 78,654      | 0          |
| 125120 | M/V Csr 2                     | FT          | A           | GP        | Soldotna  | 200          | 12D / E      | 12.0        |               | 49,165          | 0     | 0           | 39,081          | 88,246      | 0          |
| 125202 | M/V Csr 1                     | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 41,504          | 0     | 0           | 35,963          | 77,467      | 0          |
| 125203 | Dmv Program Manager           | FT          | A           | SS        | Anchorage | 200          | 21B / C      | 12.0        |               | 93,010          | 3,926 | 0           | 62,373          | 159,309     | 0          |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

| PCN    | Job Class Title                | Time Status | Retire Code | Barg Unit | Location    | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 125206 | Division Operations Manager    | FT          | A           | SS        | Anchorage   | 200          | 24C / D      | 12.0        |               | 118,708         | 5,011 | 0           | 72,832          | 196,551     | 0          |
| 125208 | Training Specialist 2          | FT          | A           | SS        | Anchorage   | 200          | 18J          | 12.0        |               | 86,174          | 3,637 | 0           | 59,591          | 149,402     | 0          |
| 125209 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10A          | 12.0        |               | 39,410          | 0     | 0           | 35,111          | 74,521      | 0          |
| 125210 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10O          | 12.0        |               | 57,798          | 0     | 0           | 42,594          | 100,392     | 0          |
| 125211 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10D / E      | 12.0        |               | 43,535          | 0     | 0           | 36,789          | 80,324      | 0          |
| 125212 | M/V Csr 3                      | FT          | A           | GP        | Anchorage   | 200          | 14B / C      | 12.0        |               | 52,818          | 0     | 0           | 40,568          | 93,386      | 0          |
| 125213 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10A          | 12.0        |               | 39,410          | 0     | 0           | 35,111          | 74,521      | 0          |
| 125214 | M/V Csr 2                      | FT          | A           | GP        | Juneau      | 205          | 12C / D      | 12.0        |               | 49,971          | 0     | 0           | 39,409          | 89,380      | 0          |
| 125216 | M/V Csr 1                      | FT          | A           | GP        | Soldotna    | 200          | 10E / F      | 12.0        |               | 44,632          | 0     | 0           | 37,236          | 81,868      | 0          |
| 125217 | M/V Csr 1                      | FT          | A           | GP        | Juneau      | 205          | 10B / C      | 12.0        |               | 43,730          | 0     | 0           | 36,869          | 80,599      | 0          |
| 125220 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Juneau      | 205          | 15J          | 12.0        |               | 73,715          | 3,112 | 0           | 54,520          | 131,347     | 0          |
| 125221 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Anchorage   | 200          | 15C          | 12.0        |               | 63,461          | 2,679 | 0           | 50,347          | 116,487     | 0          |
| 125222 | Motor Vehicle Hearing Officer  | FT          | A           | GP        | Anchorage   | 200          | 18B / C      | 12.0        |               | 70,099          | 0     | 0           | 47,601          | 117,700     | 0          |
| 125223 | Motor Vehicle Hearing Officer  | FT          | A           | GP        | Anchorage   | 200          | 18L / M      | 12.0        |               | 92,736          | 0     | 0           | 56,814          | 149,550     | 0          |
| 125231 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10C / D      | 12.0        |               | 42,016          | 0     | 0           | 36,171          | 78,187      | 0          |
| 125232 | Analyst/Programmer 4           | FT          | A           | GP        | Juneau      | 205          | 20B / C      | 12.0        |               | 83,774          | 0     | 0           | 53,167          | 136,941     | 0          |
| 125234 | M/V Csr 3                      | FT          | A           | GP        | Anchorage   | 200          | 14B / C      | 12.0        |               | 53,306          | 0     | 0           | 40,766          | 94,072      | 0          |
| 125236 | M/V Csr 2                      | FT          | A           | GP        | Juneau      | 205          | 12A          | 12.0        |               | 46,625          | 0     | 0           | 38,047          | 84,672      | 0          |
| 125238 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,231          | 0     | 0           | 35,852          | 77,083      | 0          |
| 125239 | M/V Csr 1                      | FT          | A           | GP        | Eagle River | 200          | 10A / B      | 12.0        |               | 40,560          | 0     | 0           | 35,579          | 76,139      | 0          |
| 125303 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,925          | 0     | 0           | 36,134          | 78,059      | 0          |
| 125304 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,720          | 0     | 0           | 36,051          | 77,771      | 0          |
| 125305 | Accounting Technician 1        | FT          | A           | GP        | Anchorage   | 200          | 12A / B      | 12.0        |               | 45,786          | 0     | 0           | 37,706          | 83,492      | 0          |
| 125306 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Soldotna    | 200          | 15C / D      | 12.0        |               | 65,346          | 2,758 | 0           | 51,114          | 119,218     | 0          |
| 125307 | M/V Csr 3                      | FT          | A           | GP        | Ketchikan   | 200          | 14C / D      | 12.0        |               | 54,041          | 0     | 0           | 41,065          | 95,106      | 0          |
| 125309 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10F / G      | 12.0        |               | 47,307          | 0     | 0           | 38,325          | 85,632      | 0          |
| 125311 | M/V Csr 2                      | FT          | A           | GP        | Soldotna    | 200          | 12C / D      | 12.0        |               | 48,053          | 0     | 0           | 38,628          | 86,681      | 0          |
| 125313 | M/V Csr 2                      | FT          | A           | GP        | Homer       | 200          | 12J          | 12.0        |               | 56,238          | 0     | 0           | 41,960          | 98,198      | 0          |
| 125317 | M/V Csr 3                      | FT          | A           | GP        | Anchorage   | 200          | 14D / E      | 12.0        |               | 57,858          | 0     | 0           | 42,619          | 100,477     | 0          |
| 125319 | Motor Vehicle Office Manager 2 | FT          | A           | SS        | Fairbanks   | 203          | 17L          | 12.0        |               | 88,442          | 3,733 | 0           | 60,514          | 152,689     | 0          |
| 125320 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Anchorage   | 200          | 15C / D      | 12.0        |               | 64,735          | 2,732 | 0           | 50,865          | 118,332     | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

| PCN    | Job Class Title                | Time Status | Retire Code | Barg Unit | Location       | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 125321 | M/V Csr 2                      | FT          | A           | GP        | Fairbanks      | 203          | 12A          | 12.0        |               | 45,728          | 0     | 0           | 37,682          | 83,410      | 0          |
| 125322 | M/V Csr 2                      | FT          | A           | GP        | Fairbanks      | 203          | 12N          | 12.0        |               | 65,832          | 0     | 0           | 45,864          | 111,696     | 0          |
| 125323 | M/V Csr 2                      | FT          | A           | GP        | Fairbanks      | 203          | 12C / D      | 12.0        |               | 49,546          | 0     | 0           | 39,236          | 88,782      | 0          |
| 125324 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Fairbanks      | 203          | 15J          | 12.0        |               | 72,301          | 3,052 | 0           | 53,944          | 129,297     | 0          |
| 125325 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10A          | 12.0        |               | 39,410          | 0     | 0           | 35,111          | 74,521      | 0          |
| 125326 | M/V Csr 1                      | FT          | A           | GP        | Fairbanks      | 203          | 10A          | 12.0        |               | 40,599          | 0     | 0           | 35,594          | 76,193      | 0          |
| 125328 | M/V Csr 1                      | FT          | A           | GP        | Fairbanks      | 203          | 10J          | 12.0        |               | 50,739          | 0     | 0           | 39,721          | 90,460      | 0          |
| 125329 | Dmv Program Manager            | FT          | A           | SS        | Anchorage      | 200          | 21B / C      | 12.0        |               | 94,440          | 3,986 | 0           | 62,955          | 161,381     | 0          |
| 125332 | M/V Csr 1                      | FT          | A           | GP        | Fairbanks      | 203          | 10B / C      | 12.0        |               | 42,955          | 0     | 0           | 36,553          | 79,508      | 0          |
| 125333 | M/V Csr 1                      | FT          | A           | GP        | Fairbanks      | 203          | 10E / F      | 12.0        |               | 46,309          | 0     | 0           | 37,918          | 84,227      | 0          |
| 125335 | M/V Csr 2                      | FT          | A           | GP        | Delta Junction | 200          | 12B / C      | 12.0        |               | 47,180          | 0     | 0           | 38,273          | 85,453      | 0          |
| 125336 | M/V Csr 2                      | PT          | A           | GP        | Haines         | 200          | 12K          | 12.0        |               | 58,071          | 0     | 0           | 33,170          | 91,241      | 0          |
| 125338 | Motor Vehicle Office Manager 2 | FT          | A           | SS        | Anchorage      | 200          | 17J          | 12.0        |               | 80,538          | 3,400 | 0           | 57,297          | 141,235     | 0          |
| 125339 | Supply Technician 2            | FT          | A           | GP        | Anchorage      | 200          | 12B / C      | 12.0        |               | 47,244          | 0     | 0           | 38,299          | 85,543      | 0          |
| 125341 | M/V Csr 2                      | FT          | A           | GP        | Valdez         | 211          | 12C / D      | 12.0        |               | 53,366          | 0     | 0           | 40,791          | 94,157      | 0          |
| 125344 | M/V Csr 3                      | FT          | A           | GP        | Anchorage      | 200          | 14A / B      | 12.0        |               | 51,853          | 0     | 0           | 40,175          | 92,028      | 0          |
| 125345 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10C / D      | 12.0        |               | 42,268          | 0     | 0           | 36,274          | 78,542      | 0          |
| 125346 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10B / C      | 12.0        |               | 41,083          | 0     | 0           | 35,791          | 76,874      | 0          |
| 125347 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10A / B      | 12.0        |               | 40,560          | 0     | 0           | 35,579          | 76,139      | 0          |
| 125349 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10C / D      | 12.0        |               | 42,771          | 0     | 0           | 36,478          | 79,249      | 0          |
| 125350 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10C / D      | 12.0        |               | 42,378          | 0     | 0           | 36,318          | 78,696      | 0          |
| 125351 | M/V Csr 1                      | FT          | A           | GP        | Palmer         | 99           | 10P          | 12.0        |               | 59,958          | 0     | 0           | 43,474          | 103,432     | 0          |
| 125352 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Anchorage      | 200          | 15B / C      | 12.0        |               | 62,152          | 2,623 | 0           | 49,814          | 114,589     | 0          |
| 125355 | M/V Csr 2                      | FT          | A           | GP        | Anchorage      | 200          | 12A          | 12.0        |               | 44,402          | 0     | 0           | 37,142          | 81,544      | 0          |
| 125356 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Anchorage      | 200          | 15E          | 12.0        |               | 67,995          | 2,870 | 0           | 52,192          | 123,057     | 0          |
| 125357 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10D / E      | 12.0        |               | 44,317          | 0     | 0           | 37,108          | 81,425      | 0          |
| 125358 | Motor Vehicle Office Manager 2 | FT          | A           | SS        | Anchorage      | 600          | 17C / D      | 12.0        |               | 74,569          | 3,148 | 0           | 54,868          | 132,585     | 0          |
| 125359 | M/V Csr 3                      | FT          | A           | GP        | Anchorage      | 200          | 14M          | 12.0        |               | 71,195          | 0     | 0           | 48,047          | 119,242     | 0          |
| 125360 | M/V Csr 2                      | FT          | A           | GP        | Anchorage      | 200          | 12B / C      | 12.0        |               | 46,749          | 0     | 0           | 38,097          | 84,846      | 0          |
| 125362 | M/V Csr 1                      | FT          | A           | GP        | Palmer         | 200          | 10C / D      | 12.0        |               | 42,399          | 0     | 0           | 36,327          | 78,726      | 0          |
| 125363 | M/V Csr 2                      | FT          | A           | GP        | Palmer         | 200          | 12P / Q      | 12.0        |               | 68,894          | 0     | 0           | 47,110          | 116,004     | 0          |
| 125364 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10A          | 12.0        |               | 39,410          | 0     | 0           | 35,111          | 74,521      | 0          |
| 125365 | M/V Csr 1                      | FT          | A           | GP        | Anchorage      | 200          | 10C / D      | 12.0        |               | 42,036          | 0     | 0           | 36,179          | 78,215      | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

| PCN    | Job Class Title                | Time Status | Retire Code | Barg Unit | Location    | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 125366 | M/V Csr 3                      | FT          | A           | GP        | Anchorage   | 200          | 14A / B      | 12.0        |               | 52,010          | 0     | 0           | 40,239          | 92,249      | 0          |
| 125367 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10A / B      | 12.0        |               | 40,560          | 0     | 0           | 35,579          | 76,139      | 0          |
| 125368 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,390          | 0     | 0           | 35,916          | 77,306      | 0          |
| 125369 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10D / E      | 12.0        |               | 43,514          | 0     | 0           | 36,781          | 80,295      | 0          |
| 125370 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,345          | 0     | 0           | 35,898          | 77,243      | 0          |
| 125371 | M/V Csr 1                      | FT          | A           | GP        | Eagle River | 200          | 10B / C      | 12.0        |               | 40,583          | 0     | 0           | 35,588          | 76,171      | 0          |
| 125372 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,140          | 0     | 0           | 35,815          | 76,955      | 0          |
| 125373 | M/V Csr 1                      | FT          | A           | GP        | Palmer      | 200          | 10C / D      | 12.0        |               | 42,399          | 0     | 0           | 36,327          | 78,726      | 0          |
| 125376 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,322          | 0     | 0           | 35,889          | 77,211      | 0          |
| 125377 | M/V Csr 3                      | FT          | A           | GP        | Anchorage   | 200          | 14B / C      | 12.0        |               | 53,912          | 0     | 0           | 41,013          | 94,925      | 0          |
| 125378 | M/V Csr 2                      | FT          | A           | GG        | Palmer      | 99           | 12Q / R      | 12.0        |               | 72,558          | 0     | 0           | 48,602          | 121,160     | 0          |
| 125379 | Training Specialist 1          | FT          | A           | GP        | Anchorage   | 200          | 16B / C      | 12.0        |               | 60,765          | 0     | 0           | 43,802          | 104,567     | 0          |
| 125382 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Anchorage   | 200          | 15K          | 12.0        |               | 72,488          | 3,060 | 0           | 54,021          | 129,569     | 0          |
| 125383 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Palmer      | 200          | 15O          | 12.0        |               | 82,389          | 3,478 | 0           | 58,050          | 143,917     | 0          |
| 125384 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10N / O      | 12.0        |               | 56,257          | 0     | 0           | 41,967          | 98,224      | 0          |
| 125385 | Motor Vehicle Office Manager 2 | FT          | A           | SS        | Anchorage   | 200          | 17E          | 12.0        |               | 78,000          | 3,292 | 0           | 56,264          | 137,556     | 0          |
| 125386 | M/V Csr 1                      | FT          | A           | GP        | Eagle River | 200          | 10E / F      | 12.0        |               | 44,840          | 0     | 0           | 37,321          | 82,161      | 0          |
| 125387 | M/V Csr 1                      | FT          | A           | GP        | Kodiak      | 211          | 10D / E      | 12.0        |               | 48,797          | 0     | 0           | 38,931          | 87,728      | 0          |
| 125393 | M/V Csr 3                      | FT          | A           | GP        | Anchorage   | 200          | 14D / E      | 12.0        |               | 57,228          | 0     | 0           | 42,362          | 99,590      | 0          |
| 125403 | M/V Csr 1                      | FT          | A           | GP        | Ketchikan   | 200          | 10A / B      | 12.0        |               | 40,560          | 0     | 0           | 35,579          | 76,139      | 0          |
| 125405 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10J          | 12.0        |               | 49,257          | 0     | 0           | 39,118          | 88,375      | 0          |
| 125406 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,857          | 0     | 0           | 36,106          | 77,963      | 0          |
| 125407 | Motor Vehicle Office Manager 3 | FT          | A           | SS        | Anchorage   | 200          | 20B / C      | 12.0        |               | 88,310          | 3,728 | 0           | 60,460          | 152,498     | 0          |
| 125409 | M/V Csr 2                      | FT          | A           | GP        | Anchorage   | 200          | 12C / D      | 12.0        |               | 48,534          | 0     | 0           | 38,824          | 87,358      | 0          |
| 125410 | M/V Csr 2                      | FT          | A           | GP        | Sitka       | 205          | 12C / D      | 12.0        |               | 49,806          | 0     | 0           | 39,342          | 89,148      | 0          |
| 125412 | M/V Csr 2                      | FT          | A           | GP        | Kodiak      | 211          | 12C / D      | 12.0        |               | 53,366          | 0     | 0           | 40,791          | 94,157      | 0          |
| 125417 | Analyst/Programmer 4           | FT          | A           | GP        | Fairbanks   | 203          | 20C / D      | 12.0        |               | 84,375          | 0     | 0           | 53,411          | 137,786     | 0          |
| 125428 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Anchorage   | 200          | 15A          | 12.0        |               | 59,093          | 2,494 | 0           | 48,569          | 110,156     | 0          |
| 125430 | M/V Csr 1                      | FT          | A           | GP        | Anchorage   | 200          | 10A / B      | 12.0        |               | 40,560          | 0     | 0           | 35,579          | 76,139      | 0          |
| 125431 | M/V Csr 1                      | FT          | A           | GP        | Soldotna    | 200          | 10D / E      | 12.0        |               | 44,296          | 0     | 0           | 37,099          | 81,395      | 0          |
| 125433 | M/V Csr 2                      | FT          | A           | GP        | Palmer      | 200          | 12O / P      | 12.0        |               | 67,527          | 0     | 0           | 46,554          | 114,081     | 0          |
| 125434 | M/V Csr 2                      | FT          | A           | GP        | Ketchikan   | 200          | 12C / D      | 12.0        |               | 47,968          | 0     | 0           | 38,594          | 86,562      | 0          |
| 125442 | Supply Technician 1            | FT          | A           | GP        | Anchorage   | 200          | 10B / C      | 12.0        |               | 41,584          | 0     | 0           | 35,995          | 77,579      | 0          |
| 125443 | M/V Csr 1                      | PT          | A           | GP        | Anchorage   | 200          | 10F / G      | 12.0        |               | 47,307          | 0     | 0           | 28,789          | 76,096      | 0          |

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2026 Governor (22363)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

| PCN    | Job Class Title                | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 125444 | Motor Vehicle Office Manager 1 | FT          | A           | SS        | Anchorage | 200          | 15C / D      | 12.0        |               | 63,699          | 2,689 | 0           | 50,443          | 116,831     | 0          |
| 125445 | M/V Csr 1                      | FT          | A           | GP        | Anchorage | 200          | 10D / E      | 12.0        |               | 43,314          | 0     | 0           | 36,699          | 80,013      | 0          |
| 125447 | M/V Csr 2                      | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 46,813          | 0     | 0           | 38,124          | 84,937      | 0          |
| 125448 | M/V Csr 3                      | FT          | A           | GP        | Anchorage | 99           | 14P          | 12.0        |               | 78,702          | 0     | 0           | 51,102          | 129,804     | 0          |
| 125449 | Training Specialist 1          | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 61,168          | 0     | 0           | 43,966          | 105,134     | 0          |
| 125452 | Data Processing Manager 1      | FT          | A           | SS        | Anchorage | 200          | 22D / E      | 12.0        |               | 111,077         | 4,707 | 432         | 69,902          | 186,118     | 0          |
| 125453 | M/V Csr 1                      | FT          | A           | GP        | Fairbanks | 203          | 10D / E      | 12.0        |               | 44,541          | 0     | 0           | 37,199          | 81,740      | 0          |
| 125454 | M/V Csr 1                      | FT          | A           | GP        | Anchorage | 200          | 10A / B      | 12.0        |               | 40,560          | 0     | 0           | 35,579          | 76,139      | 0          |
| 125472 | M/V Csr 1                      | FT          | A           | GP        | Anchorage | 200          | 10D / E      | 12.0        |               | 43,916          | 0     | 0           | 36,944          | 80,860      | 0          |
| 125477 | M/V Csr 1                      | FT          | A           | GP        | Homer     | 200          | 10B / C      | 12.0        |               | 41,026          | 0     | 0           | 35,768          | 76,794      | 0          |
| 126012 | Motor Vehicle Office Manager 2 | FT          | A           | SS        | Anchorage | 200          | 17J / K      | 12.0        |               | 81,739          | 3,450 | 0           | 57,786          | 142,975     | 0          |

|  |  |  |  |                            |  |   |
|--|--|--|--|----------------------------|--|---|
|  |  |  |  | <b>Total Salary Costs:</b> |  | 8,243,089                                 |
|  |  |  |  |                            |  | <b>Total COLA:</b>                        |
|  |  |  |  |                            |  | 90,324                                    |
|  |  |  |  |                            |  | <b>Total Premium Pay:</b>                 |
|  |  |  |  |                            |  | 432                                       |
|  |  |  |  |                            |  | <b>Total Benefits:</b>                    |
|  |  |  |  |                            |  | 6,280,772                                 |
|  |  |  |  |                            |  | <b>Total Pre-Vacancy:</b>                 |
|  |  |  |  |                            |  | 14,614,617                                |
|  |  |  |  |                            |  | <b>Minus Vacancy Adjustment of 7.10%:</b> |
|  |  |  |  |                            |  | (1,037,617)                               |
|  |  |  |  |                            |  | <b>Total Post-Vacancy:</b>                |
|  |  |  |  |                            |  | 13,577,000                                |
|  |  |  |  |                            |  | <b>Plus Lump Sum Premium Pay:</b>         |
|  |  |  |  |                            |  | 0   |

|                                 |         |   |   |                                    |            |
|---------------------------------|---------|---|---|------------------------------------|------------|
| <b>Full Time Positions:</b>     | 145     | 1 | 0 |                                    |            |
| <b>Part Time Positions:</b>     | 2       | 0 | 0 |                                    |            |
| <b>Non Permanent Positions:</b> | 0       | 0 | 0 |                                    |            |
| <b>Positions in Component:</b>  | 147     | 1 | 0 |                                    |            |
| <br>                            |         |   |   |                                    |            |
| <b>Total Component Months:</b>  | 1,764.0 |   |   |                                    |            |
| <br>                            |         |   |   |                                    |            |
|                                 |         |   |   | <b>Personal Services Line 100:</b> | 13,577,000 |

| PCN Funding Sources:               | Pre-Vacancy       | Post-Vacancy      | Percent        |
|------------------------------------|-------------------|-------------------|----------------|
| 1002 Federal Receipts              | 120,612           | 112,049           | 0.83%          |
| 1005 General Fund/Program Receipts | 14,494,005        | 13,464,951        | 99.17%         |
| <b>Total PCN Funding:</b>          | <b>14,614,617</b> | <b>13,577,000</b> | <b>100.00%</b> |

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