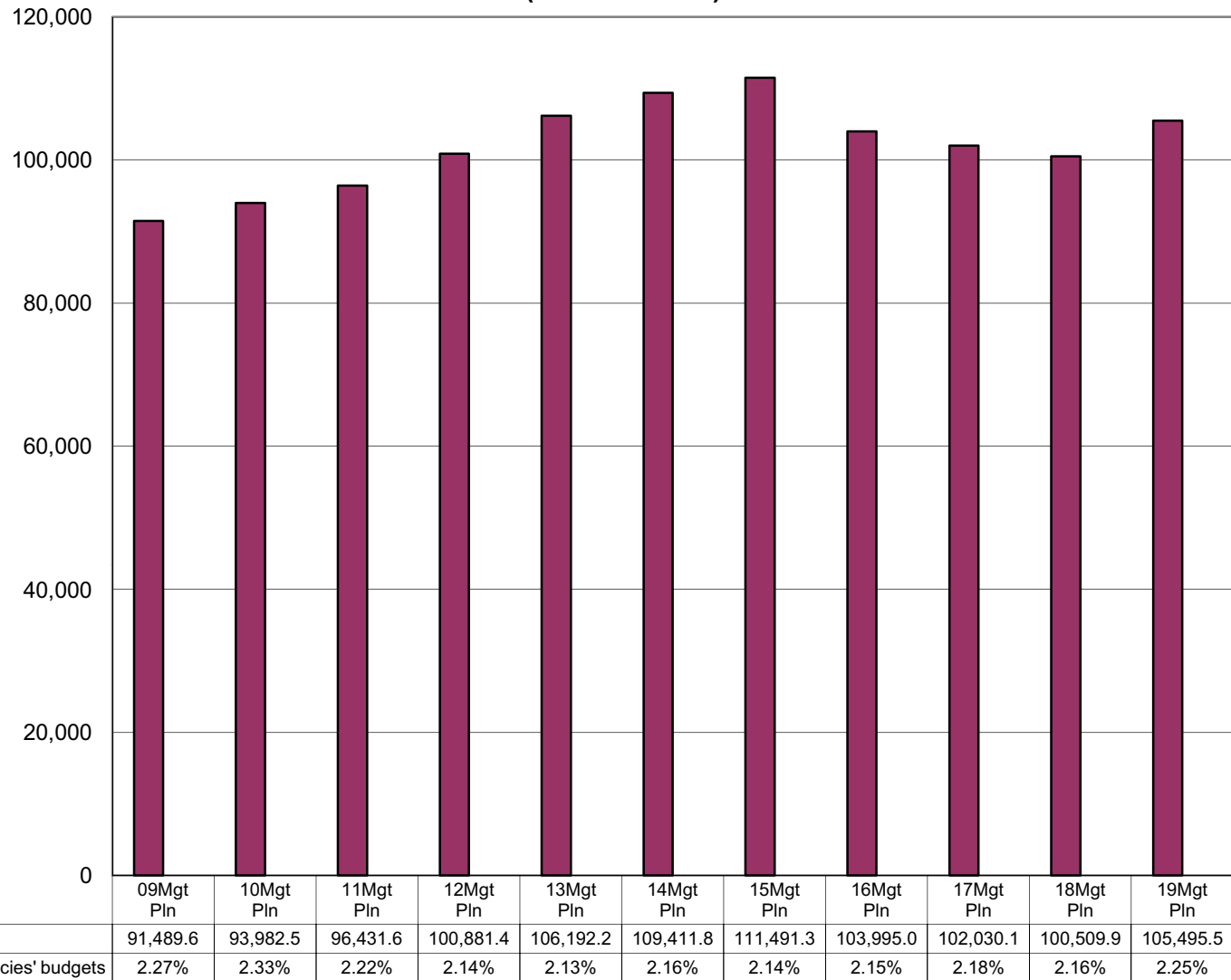


**Department of Administration Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



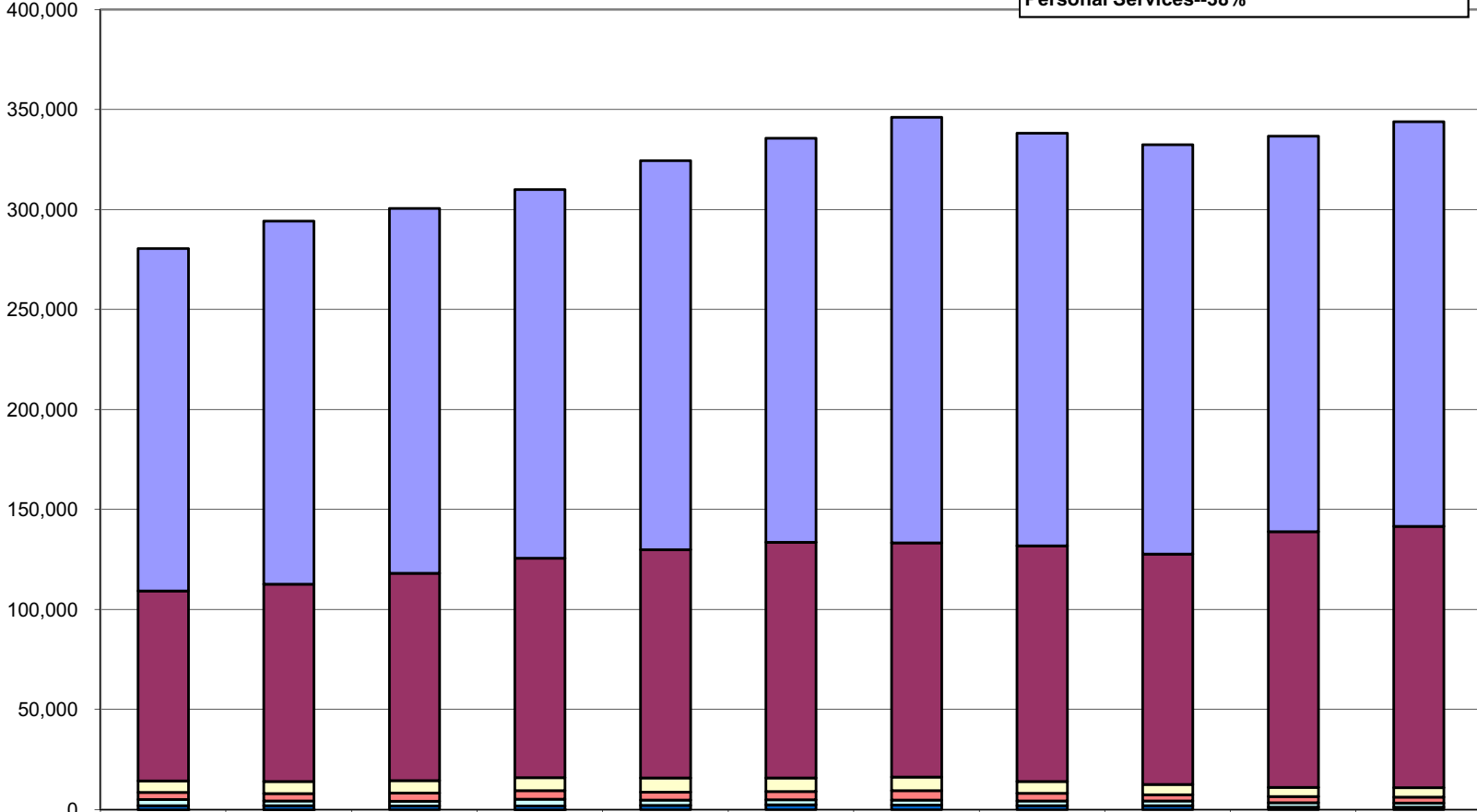
The department's GF budget grew by about \$14 million (15%) between FY09 and FY19 -an average annual growth rate for that period of 0.9%.

The department's total FY19 GF budget equals \$323 per resident worker.*

* According to the Department of Labor and Workforce Development, there were 337,048 resident workers in Alaska in 2016.

Department of Administration Line Items (All Funds) (\$ Thousands)

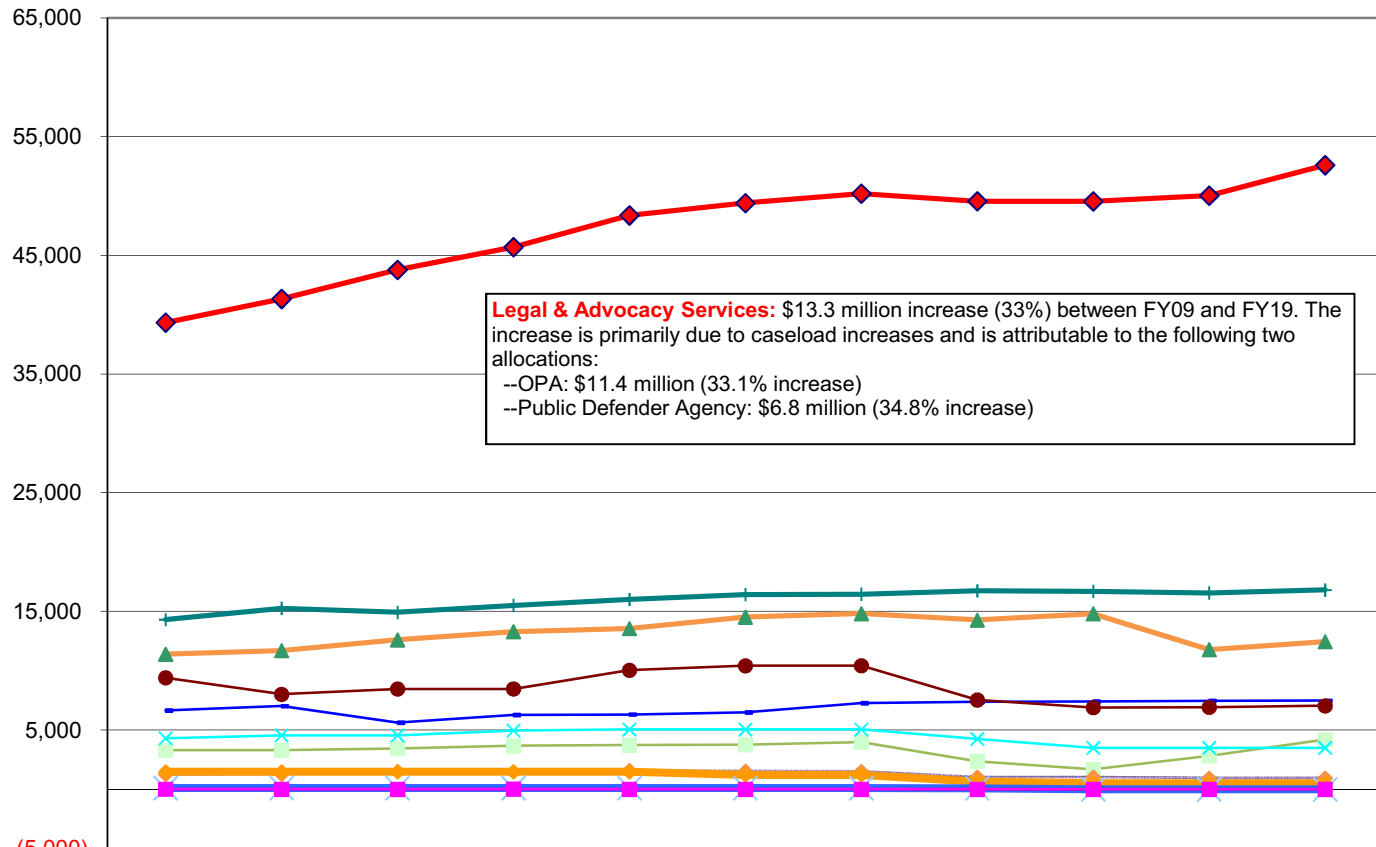
The majority of FY19 funding in the Department of Administration's budget is comprised of the following two line items:
Services--59%
Personal Services--38%



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
3 Services	171,201.5	181,466.1	182,421.6	184,407.3	194,566.6	202,128.9	212,837.5	206,337.2	204,679.1	197,865.2	202,397.5
1 Personal Services	95,021.1	98,754.4	103,618.7	109,740.5	114,077.6	117,705.4	117,063.0	117,849.0	115,086.8	127,794.3	130,635.9
7 Grants, Benefits	5,622.6	6,014.5	6,292.9	6,523.9	7,112.7	6,807.7	6,804.7	5,874.5	5,107.3	4,553.3	4,732.0
4 Commodities	3,553.4	3,738.5	4,055.8	4,151.8	3,904.8	4,135.8	4,767.4	3,778.8	3,183.9	3,091.7	2,907.8
5 Capital Outlay	3,217.2	2,326.8	2,356.5	3,383.3	2,683.1	2,468.9	2,411.1	2,317.6	2,285.6	2,235.6	2,017.6
2 Travel	1,869.2	1,910.2	1,892.9	1,902.8	2,161.3	2,487.2	2,333.9	2,062.6	2,050.1	1,266.9	1,287.7
8 Miscellaneous	55.0	55.0	-	1.3	-	-	-	-	-	-	-

Appropriations within the Department of Administration (GF Only) (\$ Thousands)

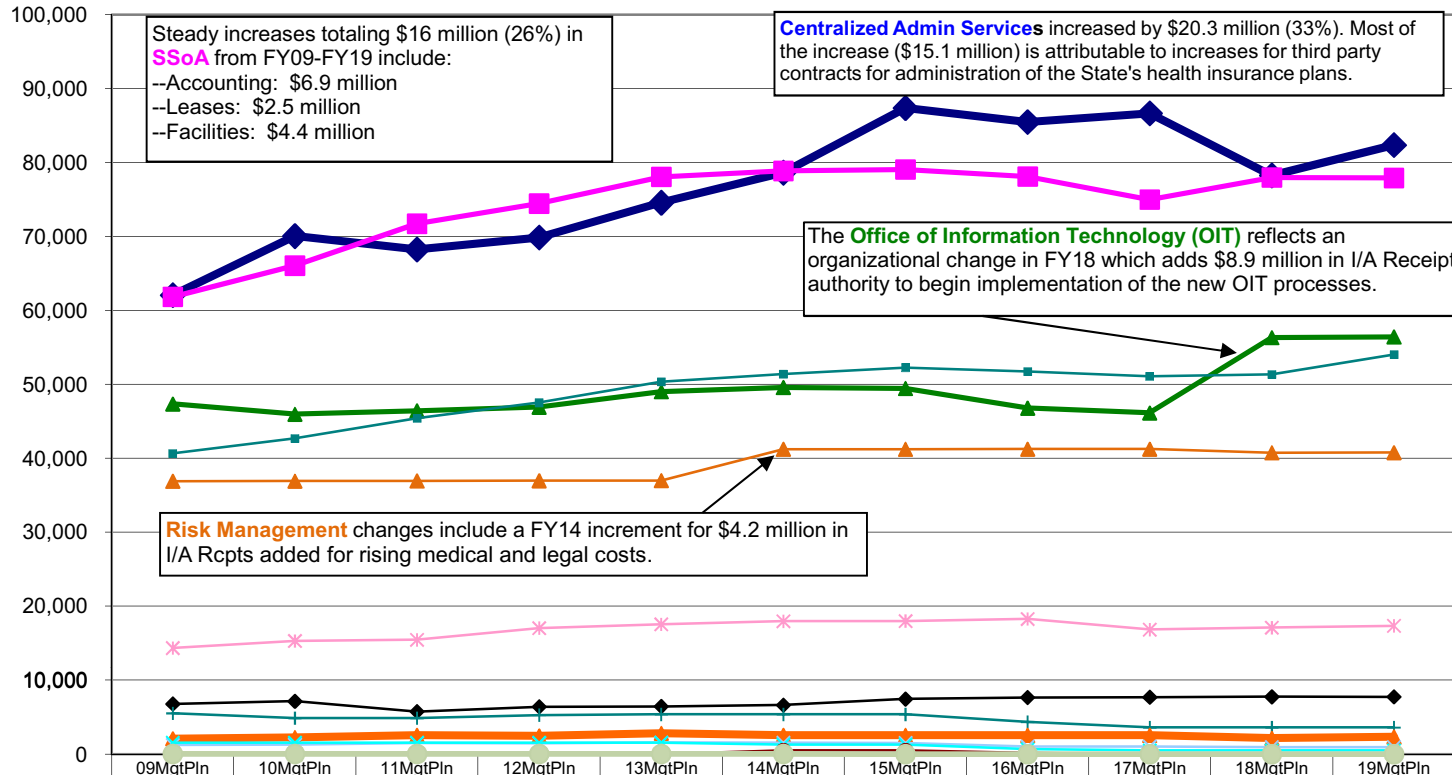
The Department of Administration is about 30% GF funded. 77% of the GF budget is attributable to three appropriations:
(1) **Legal and Advocacy Services** (49%); (2) **Motor Vehicles** (16%); and (3) **Centralized Administrative Services** (12%).



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	
Legal and Advocacy Services	39,336.6	41,331.7	43,776.5	45,692.5	48,373.1	49,404.4	50,208.0	49,563.7	49,552.6	50,035.6	52,607.0	
Motor Vehicles	14,301.4	15,257.3	14,911.9	15,497.0	16,005.3	16,417.6	16,443.9	16,731.1	16,687.9	16,551.4	16,802.0	
Centralized Administrative Services	11,388.1	11,690.5	12,595.8	13,286.5	13,548.5	14,514.9	14,806.6	14,263.5	14,792.9	11,769.5	12,449.4	
Alaska Oil and Gas Conservation Commission	6,649.3	7,009.9	5,612.2	6,261.1	6,306.4	6,489.1	7,259.2	7,367.6	7,394.3	7,458.4	7,468.6	
Office of Information Technology	9,401.3	8,006.1	8,457.2	8,462.0	10,035.0	10,413.6	10,419.0	7,532.6	6,887.9	6,915.1	7,035.0	
Shared Services of Alaska	3,291.3	3,293.5	3,447.5	3,675.6	3,728.2	3,769.4	3,973.5	2,358.7	1,679.1	2,825.7	4,179.3	
Public Communications Services	4,298.5	4,548.5	4,548.5	4,948.5	5,047.3	5,047.3	5,047.3	4,246.1	3,496.1	3,496.1	3,496.1	
Alaska Public Offices Commission	1,246.2	1,276.4	1,506.1	1,472.8	1,575.4	1,536.9	1,515.2	1,030.5	1,033.1	951.9	951.9	
Administration State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,218.6	1,218.6	656.2	506.2	506.2	506.2	
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	85.0	-	-	-	
Risk Management	-	-	-	4.4	4.4	-	-	-	-	-	-	-
Violent Crimes Compensation Board	8.3	-	7.3	12.4	-	-	-	-	-	-	-	

Appropriations within the Department of Administration (All Funds) (\$ Thousands)

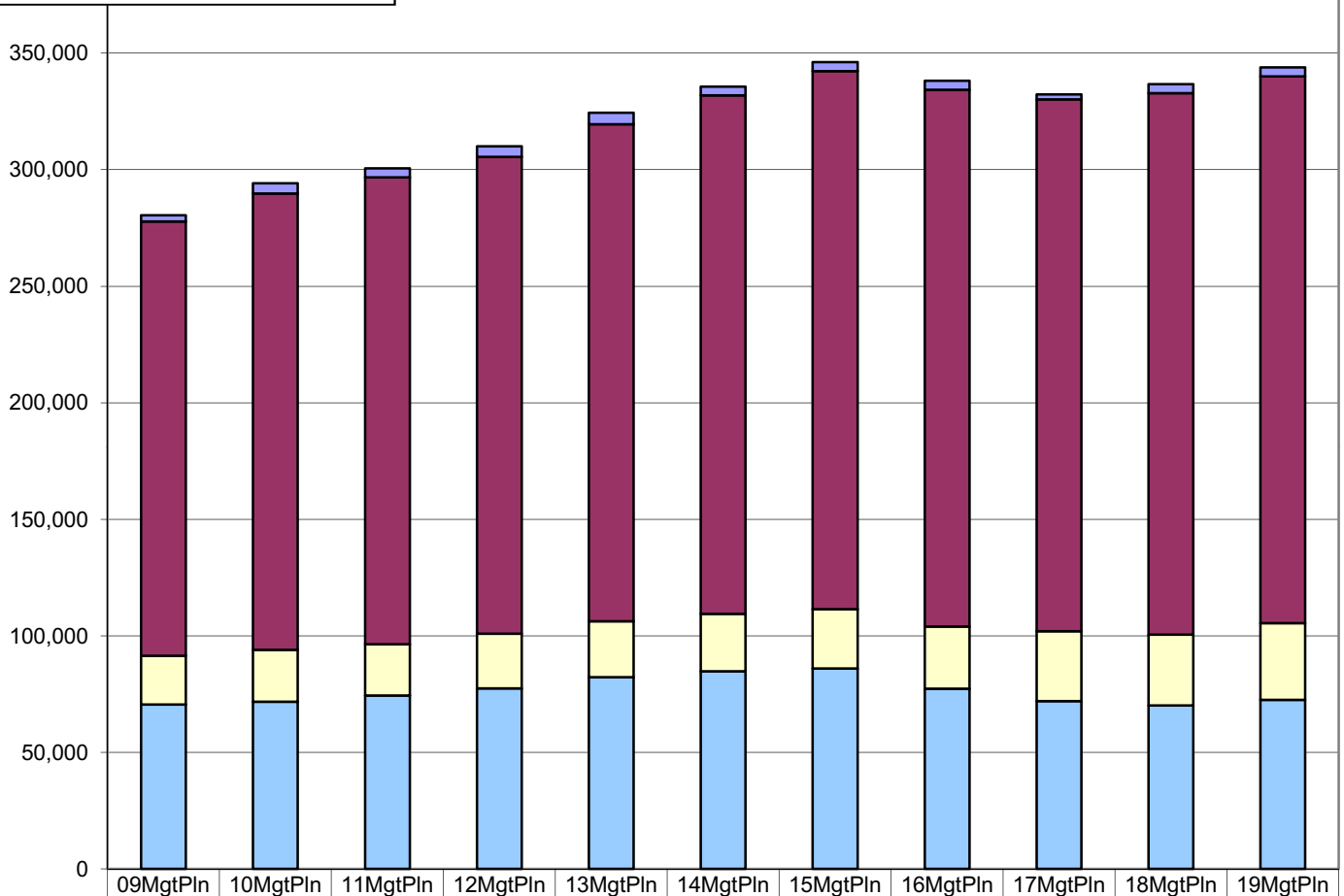
Overall growth for the department (all funding sources) is \$63 million (23%).



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Centralized Admin. Services	62,069.9	70,067.5	68,255.3	69,869.2	74,563.1	78,631.9	87,372.3	85,484.4	86,656.9	78,260.4	82,367.4
Shared Services of Alaska	61,840.4	66,061.8	71,733.8	74,444.8	78,070.6	78,859.0	79,064.1	78,112.9	74,994.5	77,981.7	77,911.0
Office of Information Tech	47,356.2	45,961.0	46,422.2	46,925.5	49,015.1	49,584.7	49,451.5	46,801.8	46,137.2	56,324.2	56,426.9
Legal & Advocacy Services	40,667.2	42,692.6	45,429.1	47,519.0	50,367.2	51,409.1	52,278.0	51,745.1	51,087.1	51,367.4	54,026.7
Risk Management	36,905.5	36,924.8	36,945.5	36,974.1	37,000.6	41,239.1	41,239.6	41,254.4	41,254.6	40,760.6	40,770.6
Motor Vehicles	14,345.7	15,303.0	15,458.6	17,046.1	17,555.3	17,968.4	17,994.5	18,282.4	16,838.8	17,102.6	17,355.8
AK Oil & Gas Conservation Comm	6,783.0	7,144.4	5,747.9	6,397.9	6,445.8	6,630.2	7,450.8	7,661.7	7,689.2	7,753.3	7,738.6
Public Communications Services	5,522.2	4,872.2	4,872.2	5,272.2	5,371.0	5,371.0	5,371.0	4,346.1	3,596.1	3,596.1	3,596.1
Violent Crimes Comp Board	2,086.9	2,245.0	2,550.9	2,472.5	2,825.2	2,536.8	2,536.8	2,544.2	2,544.1	2,147.6	2,327.3
Alaska Public Offices Comm	1,246.2	1,276.4	1,506.1	1,472.8	1,575.4	1,536.9	1,515.2	1,030.5	1,033.1	951.9	951.9
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,288.8	1,288.8	656.2	506.2	506.2	506.2
Enterprise Technology Services	-	-	-	-	-	500.0	500.0	160.0	-	-	-
Information Services Fund	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	-
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	85.0	-	-	-
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	23.0	-	-	-	-	-

**Department of Administration
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**

Between FY09 & FY19 total funds increased by \$63 million (22.6%)
 --UGF increased by \$2 million (3%)
 --DGF increased by \$11.9 million (57%)
 --Other Funds increased by \$48 million (26%)
 --Federal Receipts increased by \$1.1 million (41%)

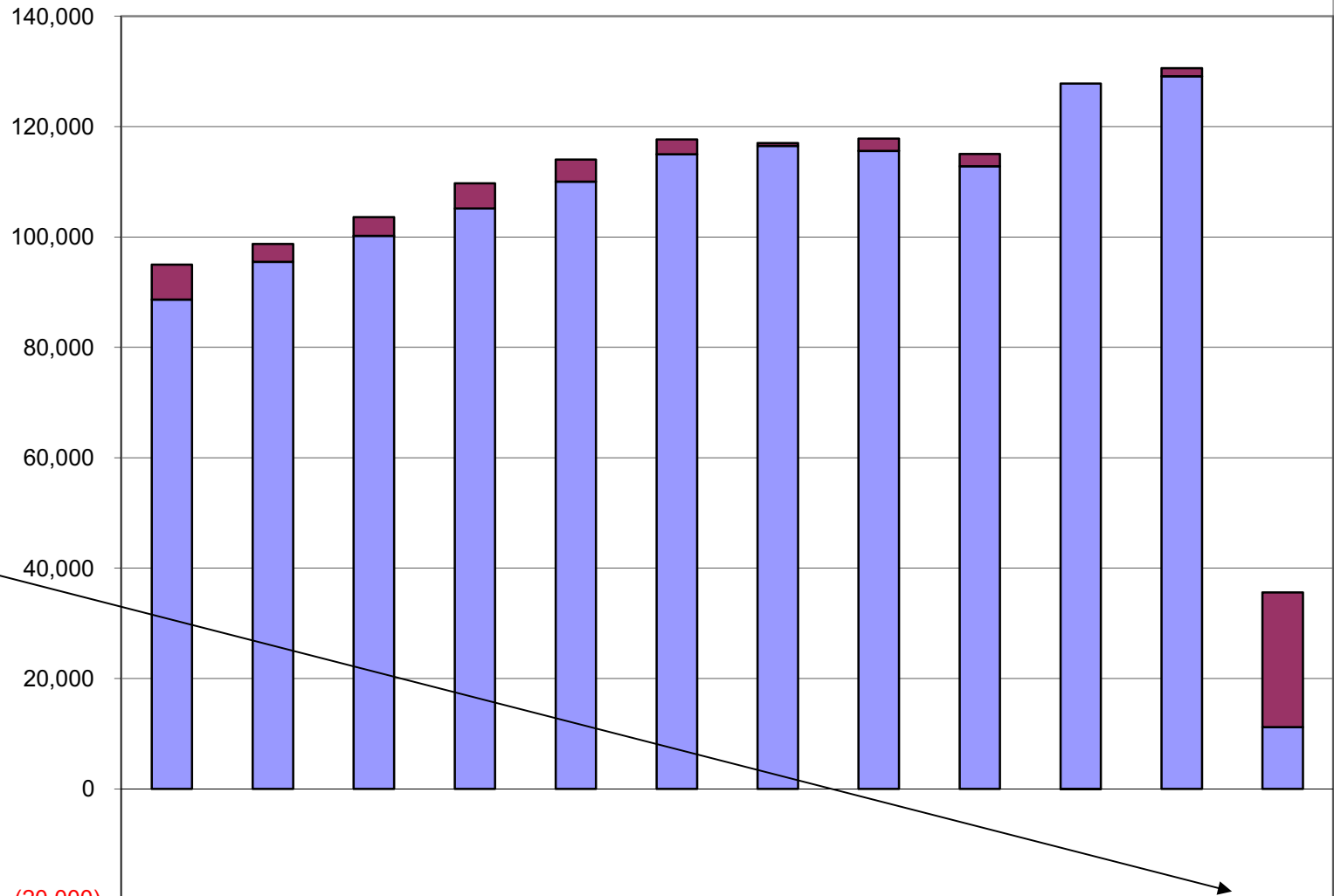


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	2,776.3	4,420.8	3,935.8	4,539.4	4,991.9	3,799.1	3,799.1	3,806.7	2,221.8	3,922.9	3,905.0
■ Other State Funds (Other)	186,274.1	195,862.2	200,271.0	204,690.1	213,322.0	222,523.0	230,927.2	230,418.0	228,140.9	232,374.2	234,578.0
■ Designated General (DGF)	21,000.9	22,283.3	22,100.5	23,493.5	23,954.0	24,590.5	25,461.1	26,717.8	30,075.4	30,362.3	32,977.8
■ Unrestricted General (UGF)	70,488.7	71,699.2	74,331.1	77,387.9	82,238.2	84,821.3	86,030.2	77,277.2	71,954.7	70,147.6	72,517.7

Department of Administration
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)

Personal Services increased \$36 million from FY09 to FY19, an increase of 37%.

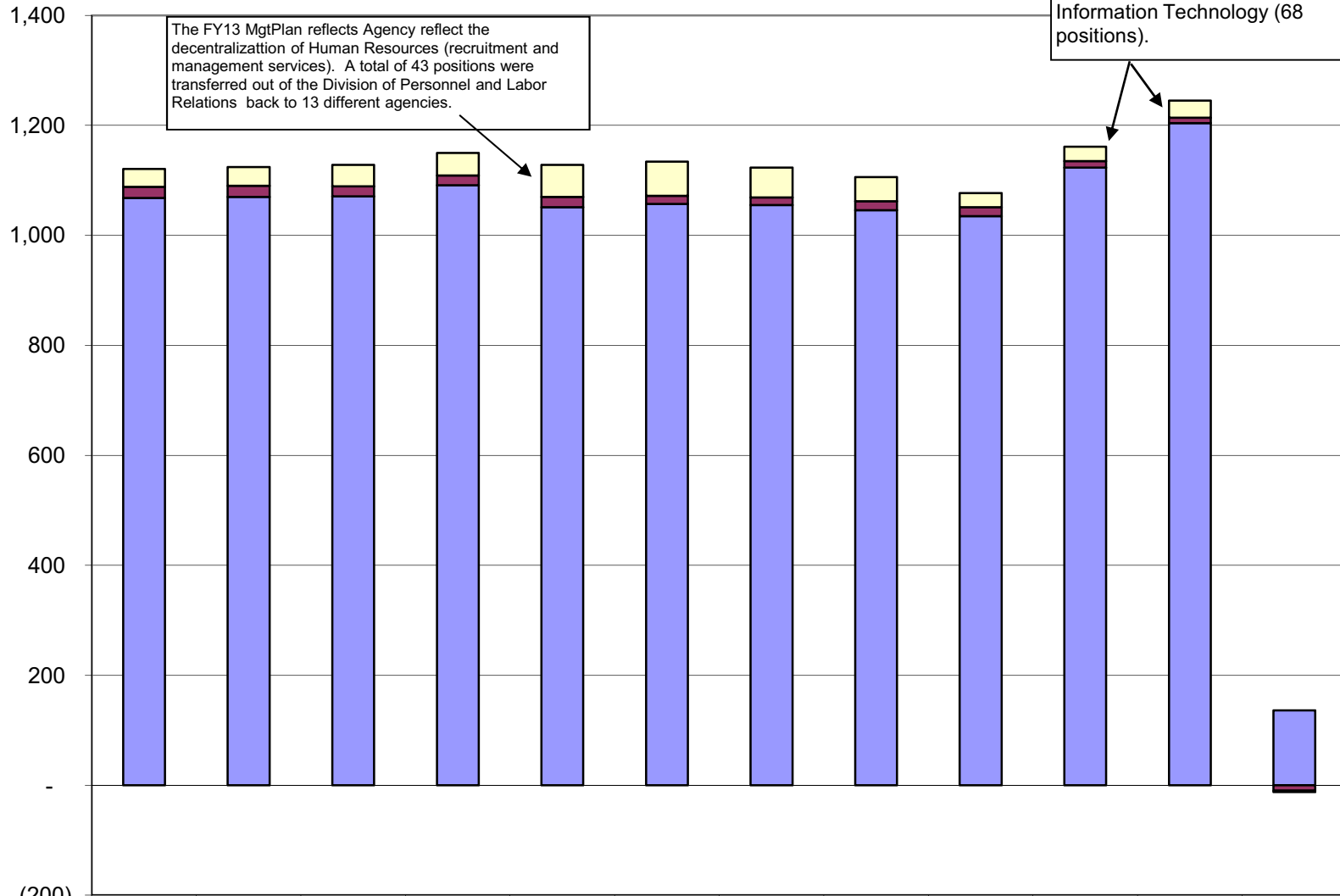
Summary*
 The change consists of a \$24.4 million increase for contractual salary adjustments and a \$11.2 million increase in non-contractual personal services costs.



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary
■ Salary Adjustments	6,333.1	3,252.6	3,379.4	4,551.8	4,044.6	2,706.8	545.3	2,219.6	2,219.6	(37.3)	1,508.3	24,390.7
■ Personal Svcs less Salary Adjustments	88,688.0	95,501.8	100,239.3	105,188.7	110,033.0	114,998.6	116,517.7	115,629.4	112,867.2	127,831.6	129,127.6	11,224.1

*Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases as a result of new positions. The summary column sums the two types of changes during the period.

Department of Administration Budgeted Positions



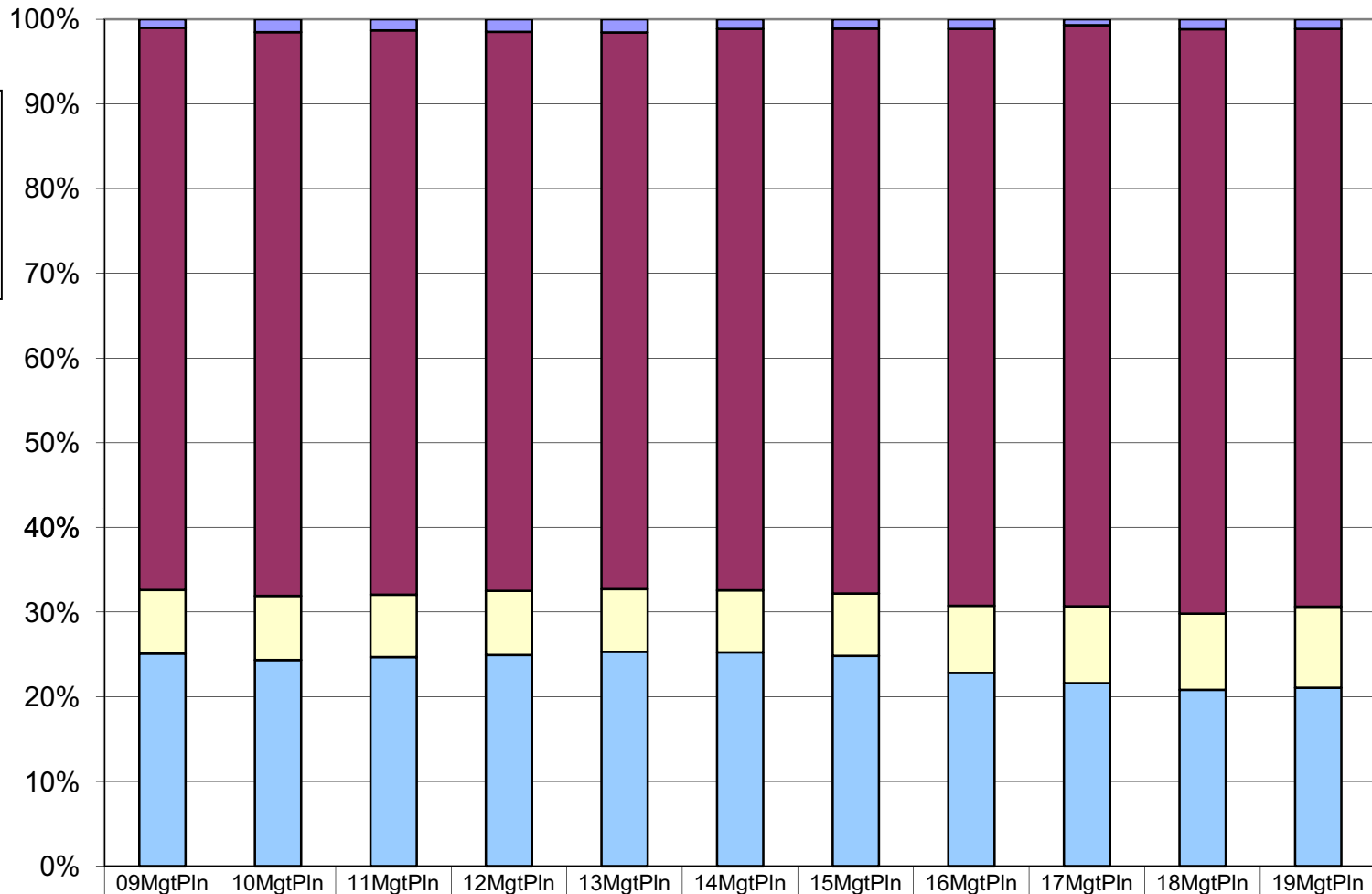
The FY13 MgtPlan reflects Agency reflect the decentralization of Human Resources (recruitment and management services). A total of 43 positions were transferred out of the Division of Personnel and Labor Relations back to 13 different agencies.

FY18 and FY19 increases are primarily the result of positions transferred from other departments for Shared Services of Alaska (77 positions) and for the Office of Information Technology (68 positions).

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	09MgtPln to 19MgtPln
Temporary	33	34	39	41	58	62	54	44	26	26	31	(2)
Perm Part Time	20	20	18	18	19	15	14	16	16	12	10	(10)
Perm Full Time	1,068	1,070	1,071	1,091	1,051	1,057	1,055	1,046	1,035	1,123	1,204	136

**Department of Administration
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)**

FY19 MgtPlan Funds:
 --General Funds: 31%
 (21% UGF and 10% DGF)
 --Other Funds -- 68%
 --Federal -- 1%



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	2,776.3	4,420.8	3,935.8	4,539.4	4,991.9	3,799.1	3,799.1	3,806.7	2,221.8	3,922.9	3,905.0
■ Other State Funds (Other)	186,274.1	195,862.2	200,271.0	204,690.1	213,322.0	222,523.0	230,927.2	230,418.0	228,140.9	232,374.2	234,578.0
■ Designated General (DGF)	21,000.9	22,283.3	22,100.5	23,493.5	23,954.0	24,590.5	25,461.1	26,717.8	30,075.4	30,362.3	32,977.8
■ Unrestricted General (UGF)	70,488.7	71,699.2	74,331.1	77,387.9	82,238.2	84,821.3	86,030.2	77,277.2	71,954.7	70,147.6	72,517.7