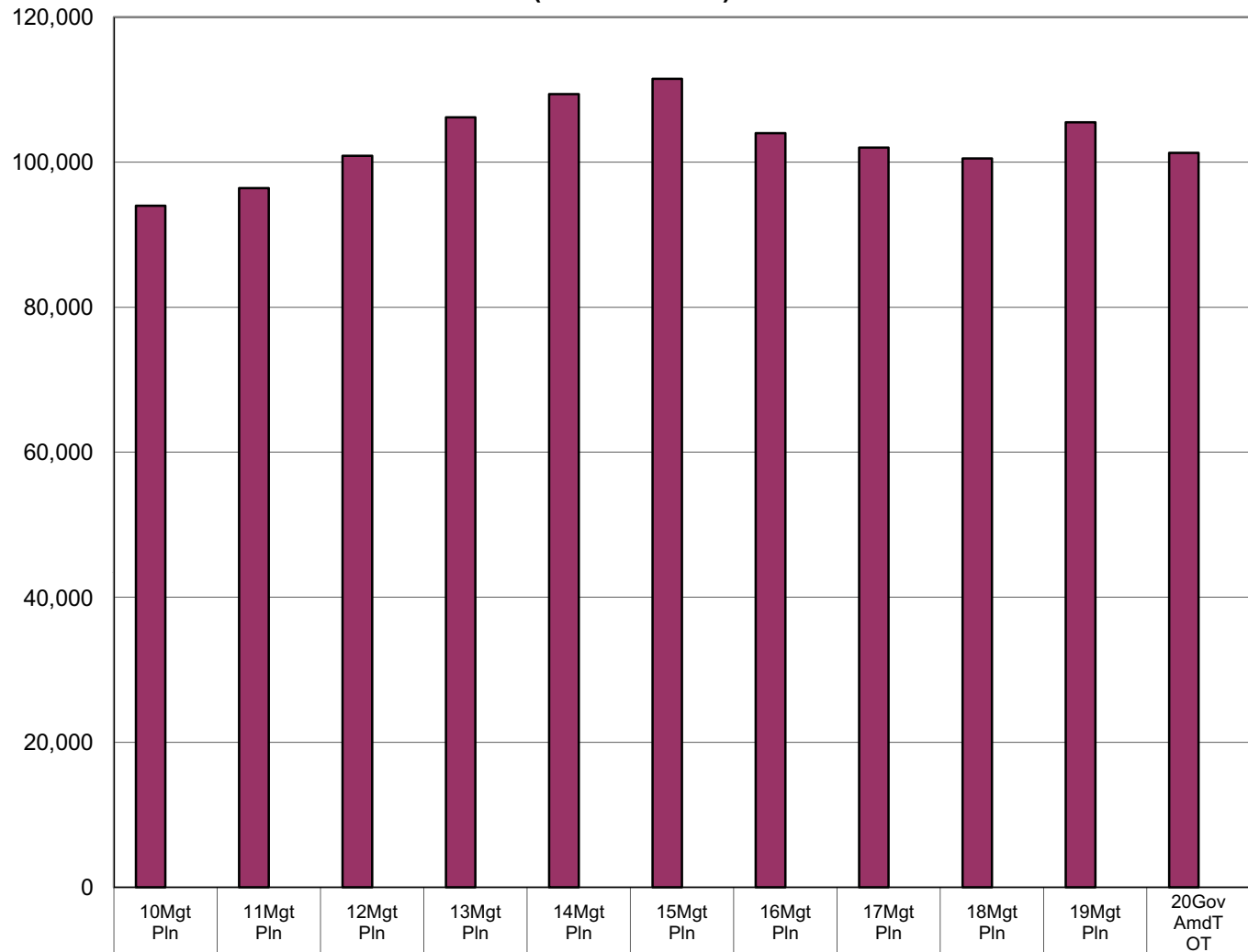


Department of Administration Share of Total Agency Operations (GF Only) (\$ Thousands)



The department's GF budget grew by about \$7.3 million (8%) between FY09 and FY19 -an average annual growth rate for that period of 0.8%.

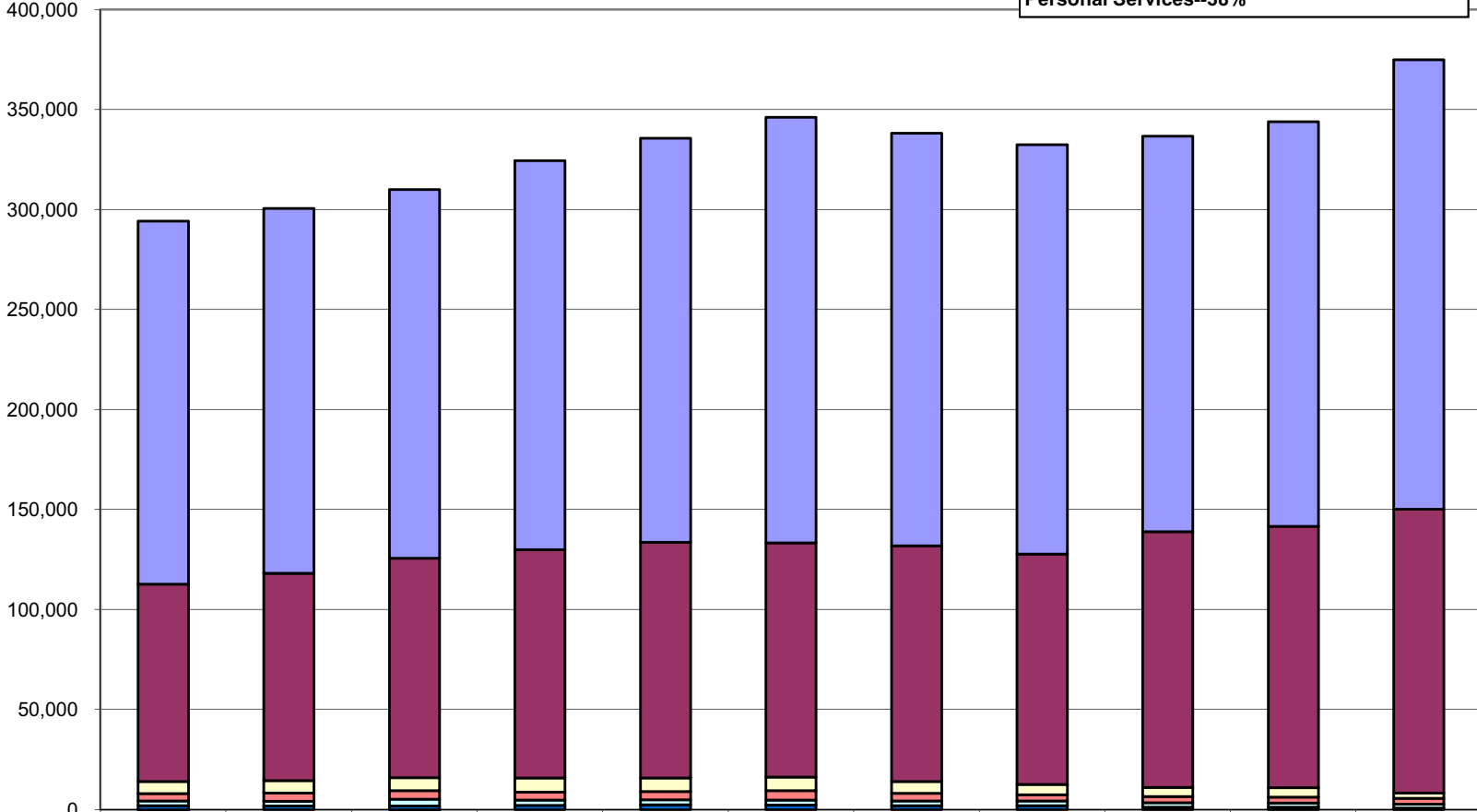
The department's total FY19 GF budget equals \$310 per resident worker.*

■ Total Agency Budget (GF Only)	93,982.5	96,431.6	100,881.4	106,192.2	109,411.8	111,491.3	103,995.0	102,030.1	100,509.9	105,495.5	101,300.0
■ % of Agency Budget to Total Agencies' budgets	2.33%	2.39%	2.33%	2.26%	2.19%	2.21%	2.00%	2.11%	2.14%	2.26%	2.16%

* 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)**

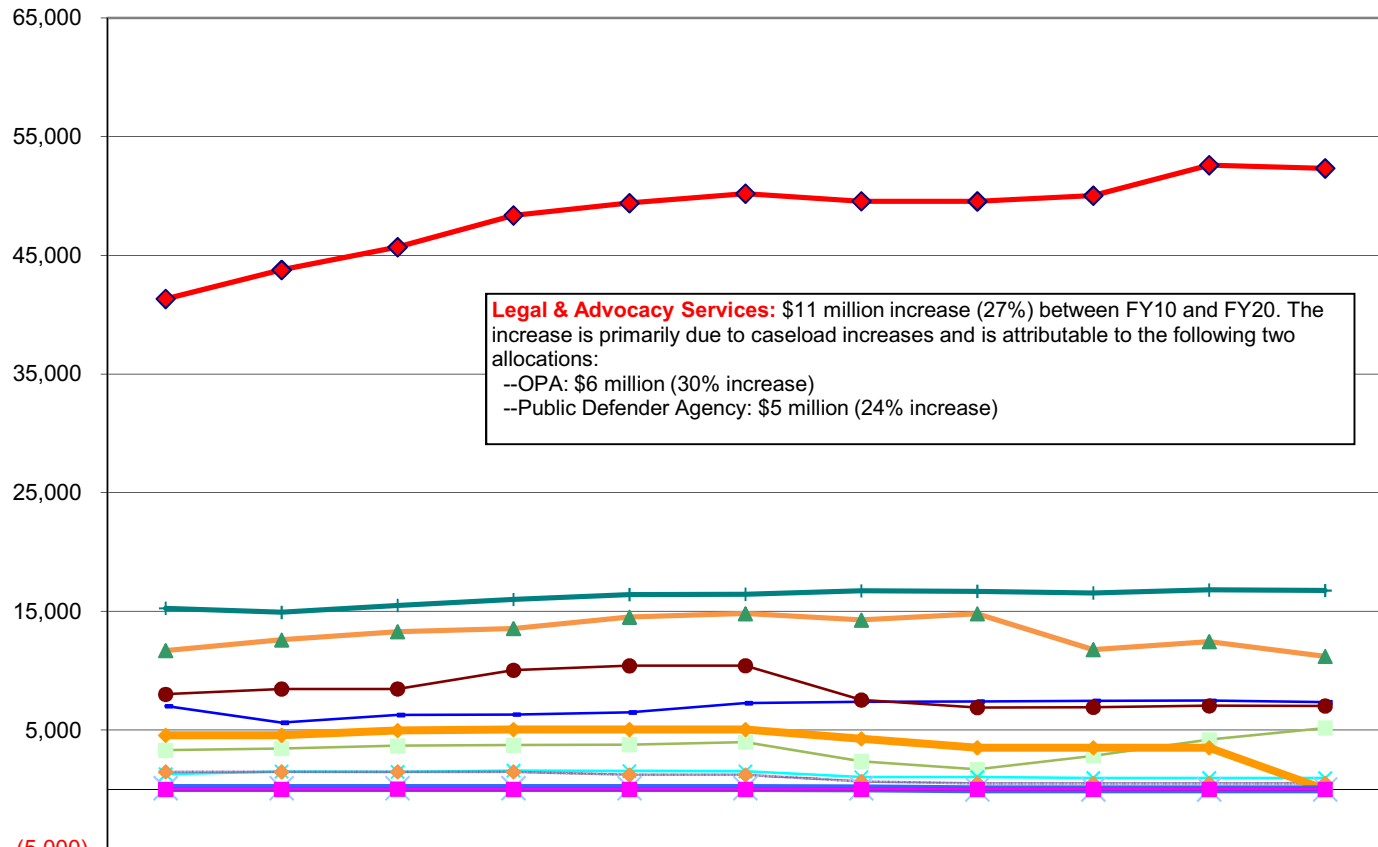
The majority of FY20 funding in the Department of Administration's budget is comprised of the following two line items:
Services--60%
Personal Services--38%



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd TOT
3 Services	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	224,722.5
1 Personal Services	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	141,862.6
7 Grants, Benefits	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	2,711.6
4 Commodities	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	2,887.4
5 Capital Outlay	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	2,017.6
2 Travel	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	775.5
8 Miscellaneous	55.0	-	1.3	-	-	-	-	-	-	-	-

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

The Department of Administration is about 27% GF funded. 68% of the GF budget is attributable to two appropriations:
(1) **Legal and Advocacy Services** (52%); (2) **Motor Vehicles** (17).

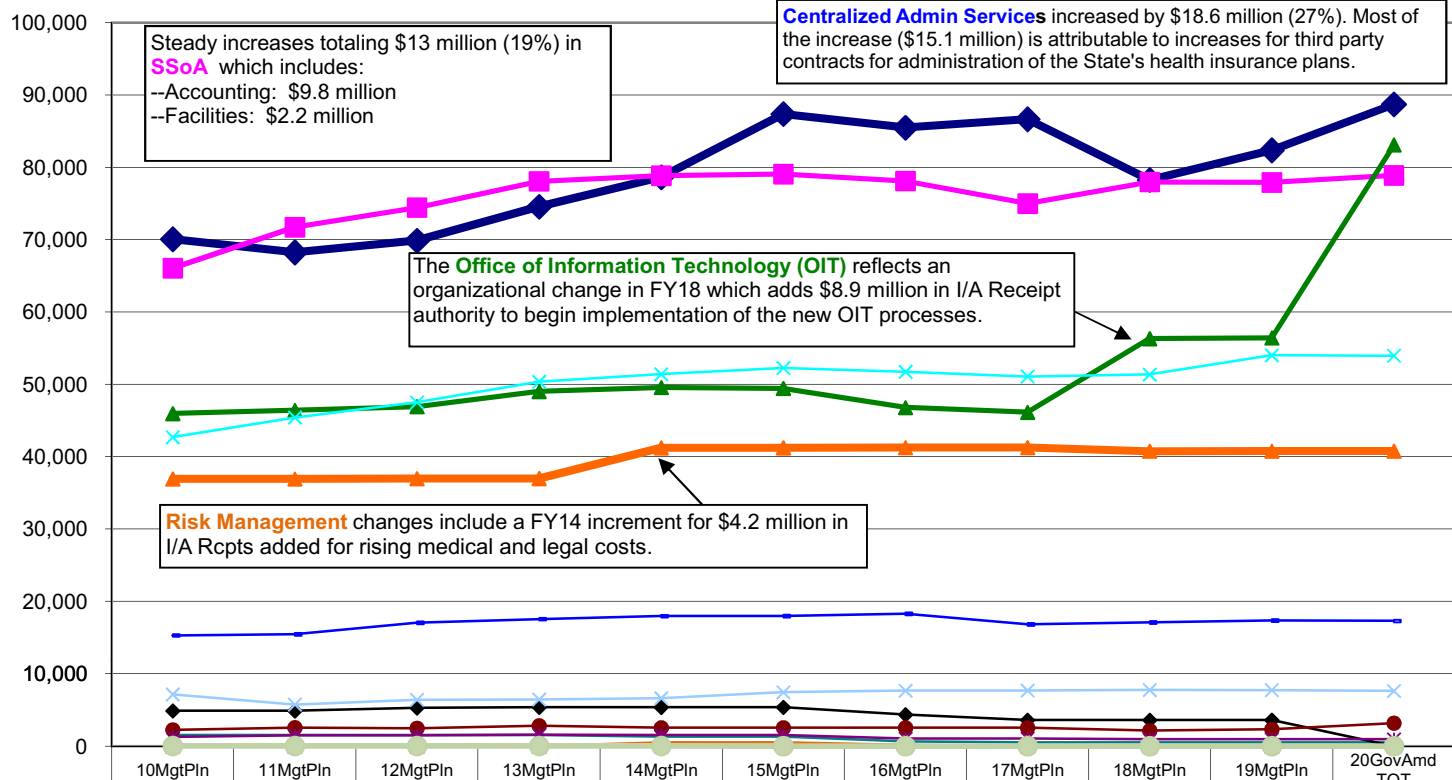


Legal & Advocacy Services: \$11 million increase (27%) between FY10 and FY20. The increase is primarily due to caseload increases and is attributable to the following two allocations:
--OPA: \$6 million (30% increase)
--Public Defender Agency: \$5 million (24% increase)

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm dTOT
Legal & Advocacy Services	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	52,335.0
Motor Vehicles	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	16,754.7
Centralized Admin. Services	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	11,211.8
AK Oil & Gas Conservation Comm	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	7,346.2
Office of Information Tech	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	7,025.5
Shared Services of Alaska	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	5,171.3
Alaska Public Offices Comm	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	949.3
Admin State Facilities Rent	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	506.2
Public Communications Services	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	-
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	85.0	-	-	-	-
Risk Management	-	-	4.4	4.4	-	-	-	-	-	-	-
Violent Crimes Comp Board	-	7.3	12.4	-	-	-	-	-	-	-	-

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

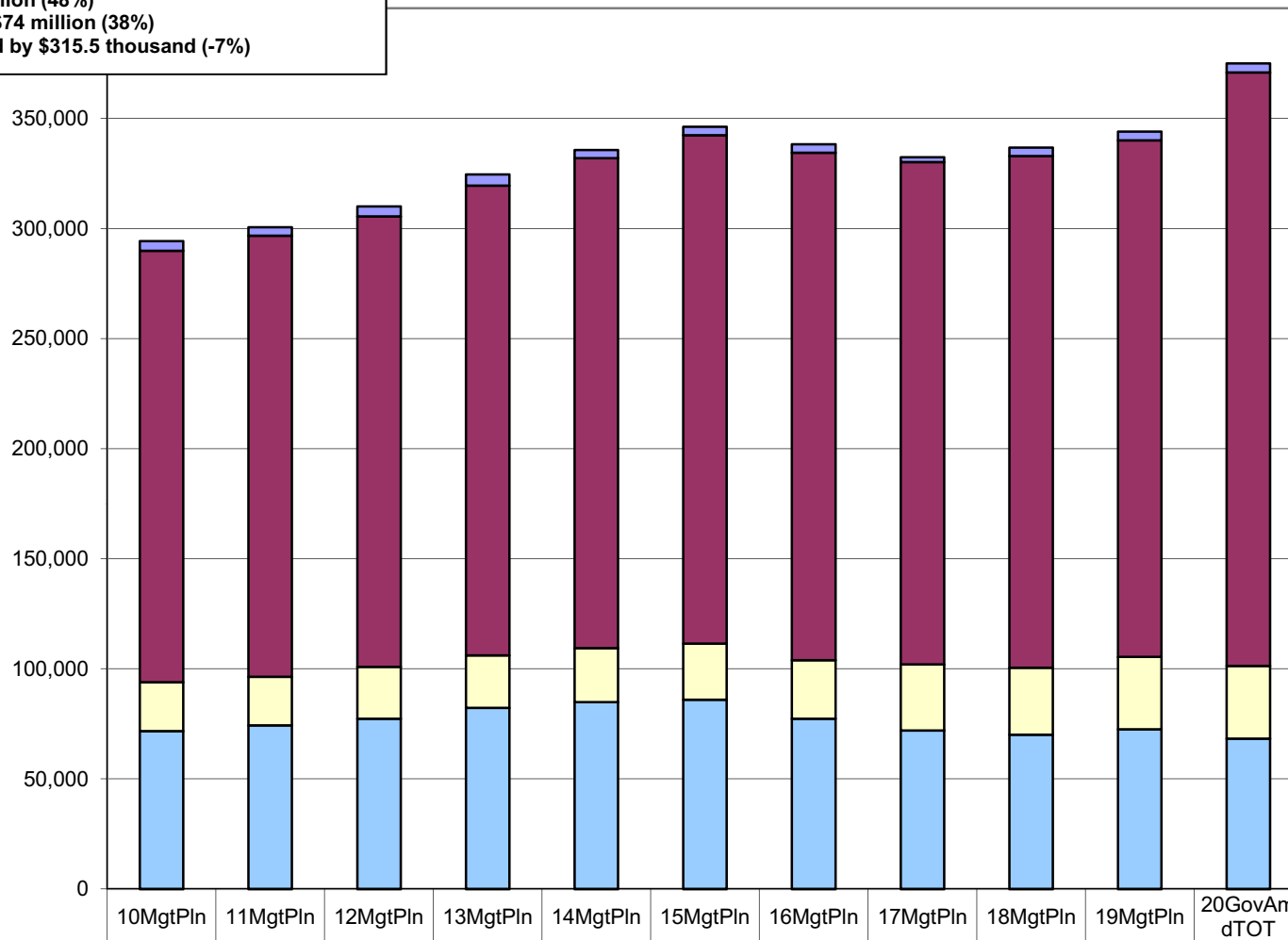
Overall growth for the department (all funding sources) is \$81 million (27%).



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd TOT
Centralized Admin. Services	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	88,702.8
Shared Services of Alaska	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	78,896.1
Office of Information Tech	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	83,095.4
Admin State Facilities Rent	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	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	-	-
Public Communications Services	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	-
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	85.0	-	-	-	-
Risk Management	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	40,766.8
AK Oil & Gas Conservation Comm	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	7,616.2
Legal & Advocacy Services	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	53,963.2
Violent Crimes Comp Board	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	3,178.2
Alaska Public Offices Comm	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	949.3
Motor Vehicles	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	17,303.0
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	-	-	-	-	-	-

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

Total funds increased by \$81 million (27%)
 --UGF decreased by \$3.4 million (-4.7%)
 --DGF increased by \$10.7 million (48%)
 --Other Funds increased by \$74 million (38%)
 --Federal Receipts decreased by \$315.5 thousand (-7%)

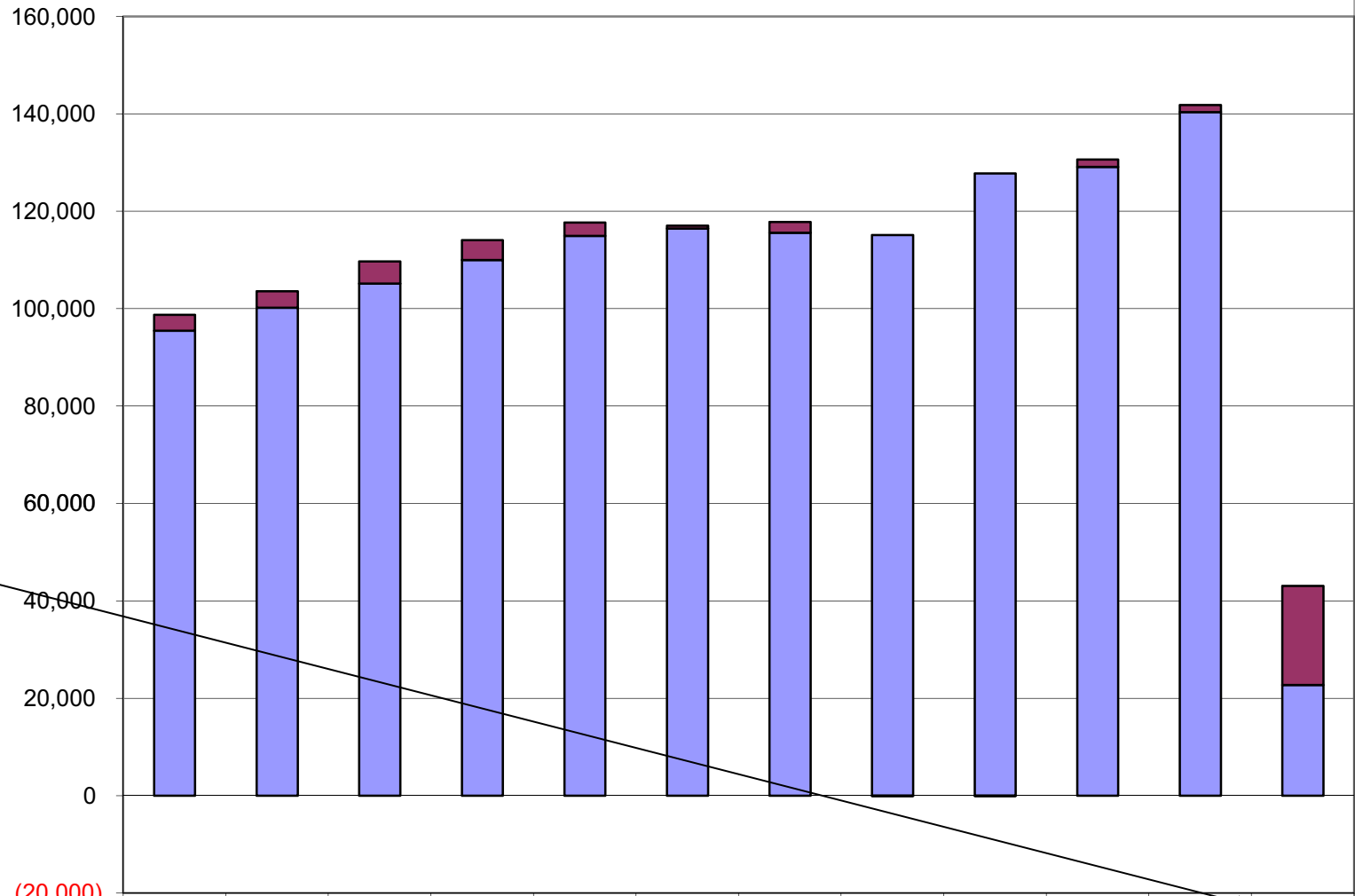


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm dTOT
■ Federal Receipts (Fed)	4,420.8	3,935.8	4,539.4	4,991.9	3,799.1	3,799.1	3,806.7	2,221.8	3,922.9	3,905.0	4,105.3
■ Other State Funds (Other)	195,862.2	200,271.0	204,690.1	213,322.0	222,523.0	230,927.2	230,418.0	228,140.9	232,374.2	234,578.0	269,571.9
■ Designated General (DGF)	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	32,992.9
■ Unrestricted General (UGF)	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	68,307.1

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

Personal Services increased \$43 million from FY10 to 20, an increase of 44%.

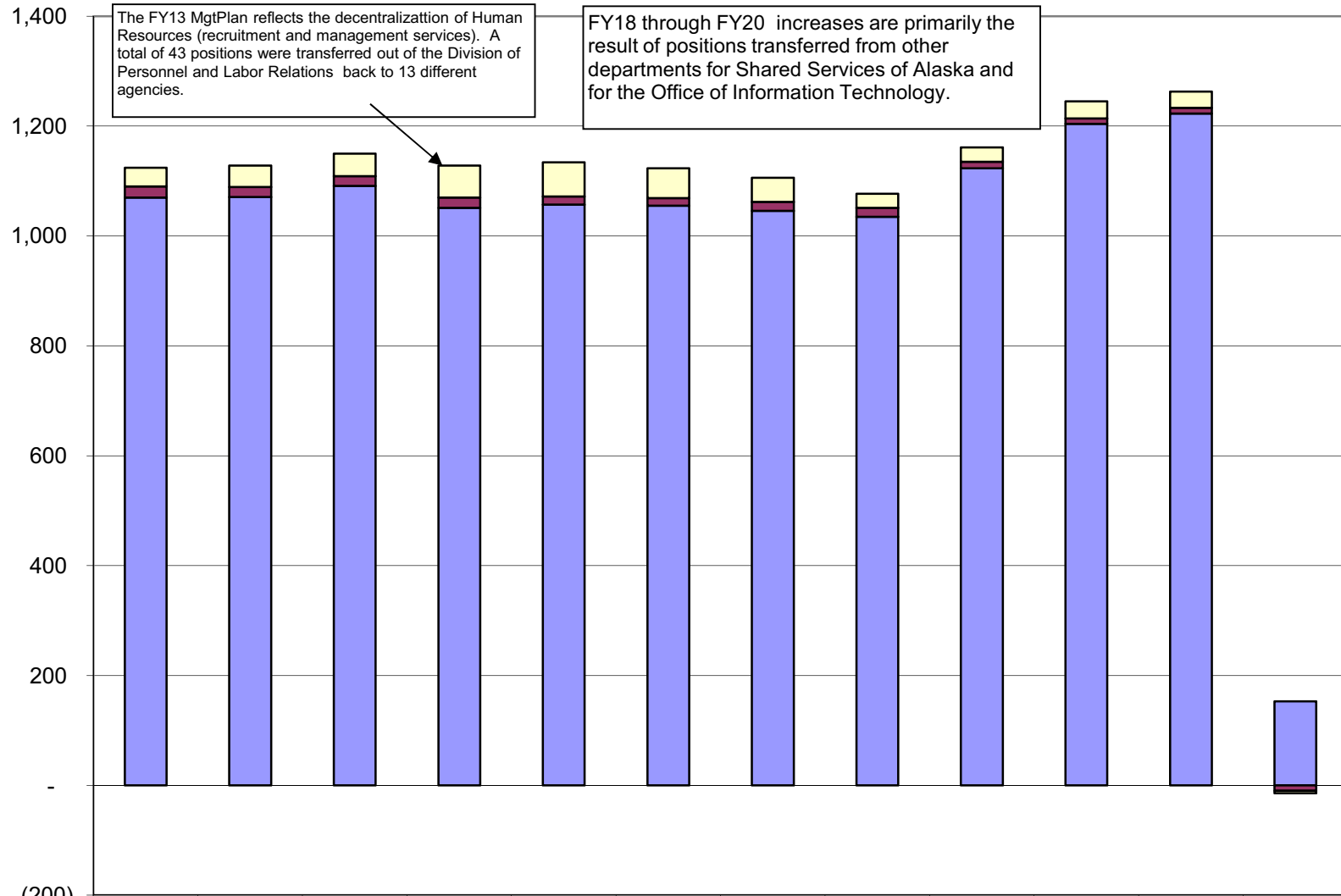
Summary*
 The change consists of a \$20.4 million increase for contractual salary adjustments and a \$23 million increase in non-contractual personal services costs.



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd TOT	Summary
■ Salary Adjustments	3,252.6	3,379.4	4,551.8	4,044.6	2,706.8	545.3	2,219.6	(37.3)	(37.3)	1,508.3	1,492.7	20,373.9
■ Personal Svcs less Salary Adjustments	95,501.8	100,239.3	105,188.7	110,033.0	114,998.6	116,517.7	115,629.4	115,124.1	127,831.6	129,127.6	140,369.9	22,734.3

*Changes in the personal services line from FY10 to FY20 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



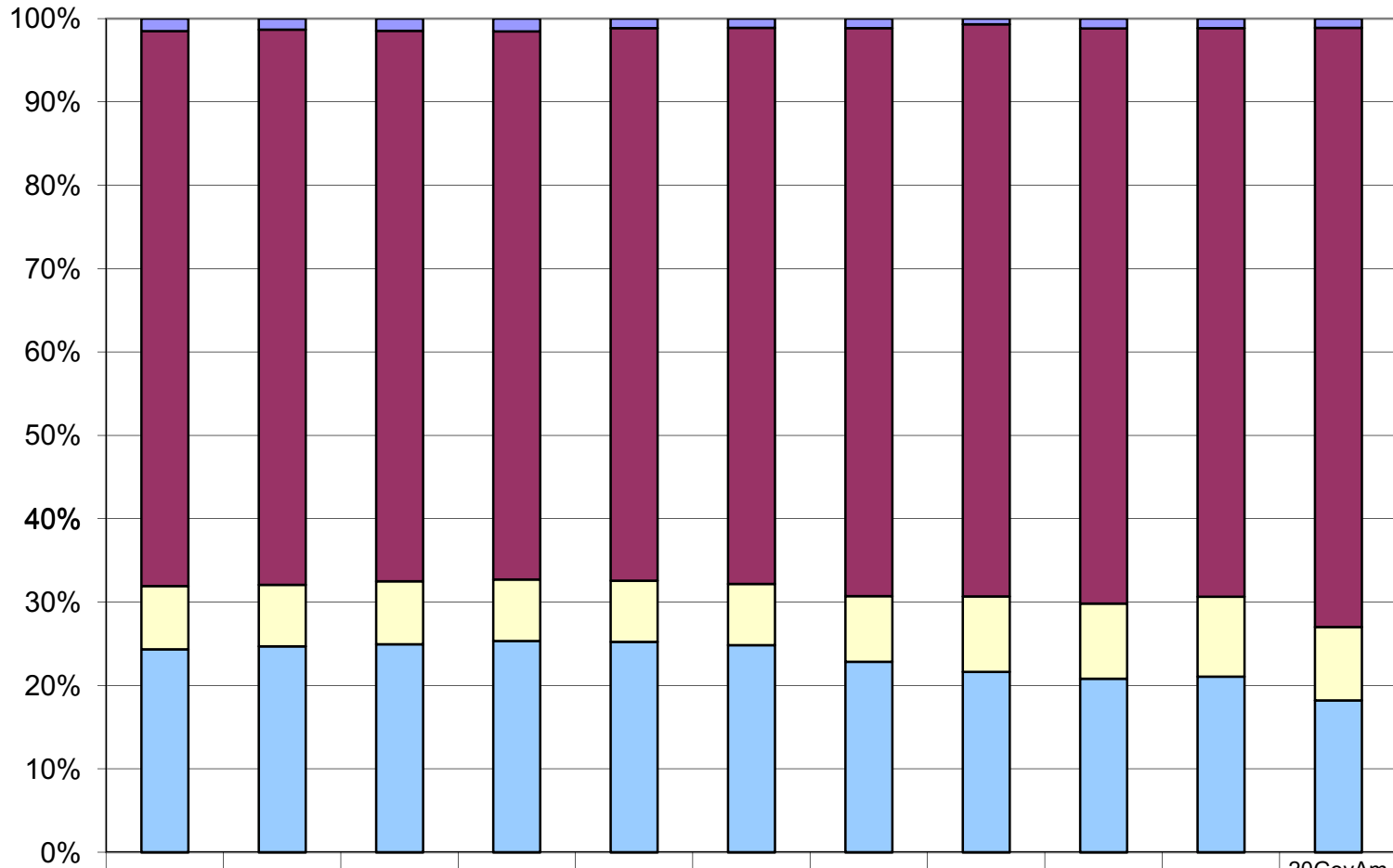
The FY13 MgtPlan reflects the decentralization of Human Resources (recruitment and management services). A total of 43 positions were transferred out of the Division of Personnel and Labor Relations back to 13 different agencies.

FY18 through FY20 increases are primarily the result of positions transferred from other departments for Shared Services of Alaska and for the Office of Information Technology.

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd TOT	09MgtPln to 19MgtPln
Temporary	34	39	41	58	62	54	44	26	26	31	30	(4)
Perm Part Time	20	18	18	19	15	14	16	16	12	10	10	(10)
Perm Full Time	1,070	1,071	1,091	1,051	1,057	1,055	1,046	1,035	1,123	1,204	1,223	153

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

FY20 Fund Summary:
 --UGF: 18%
 --DGF: 9%
 --Other Funds: 72%
 --Federal: 1%



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm dTOT
■ Federal Receipts (Fed)	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	4,105.3
■ Other State Funds (Other)	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	269,571.9
■ Designated General (DGF)	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	32,992.9
■ Unrestricted General (UGF)	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	68,307.1