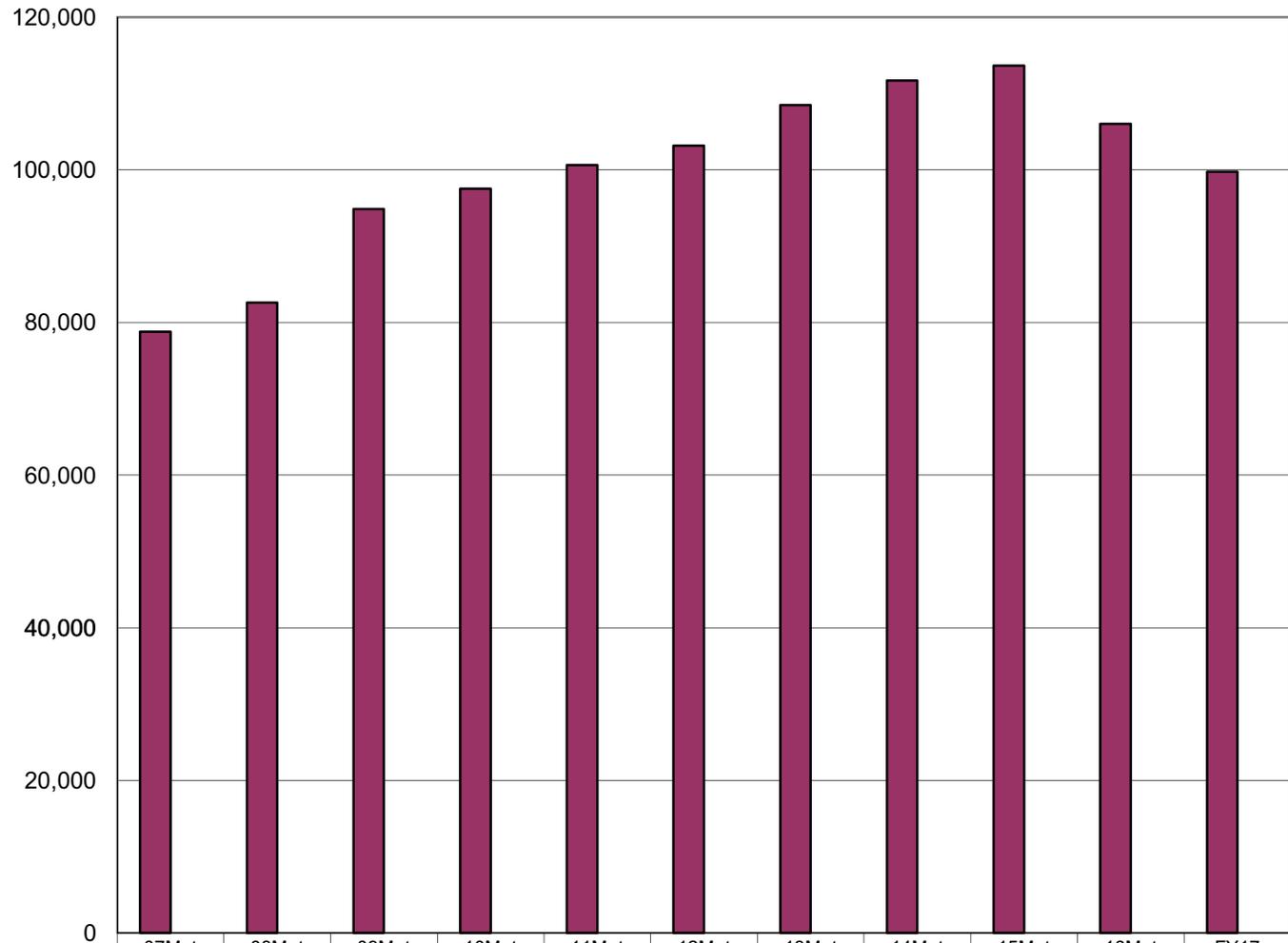


Department of Administration Share of Total Agency Operations (GF Only) (\$ Thousands)



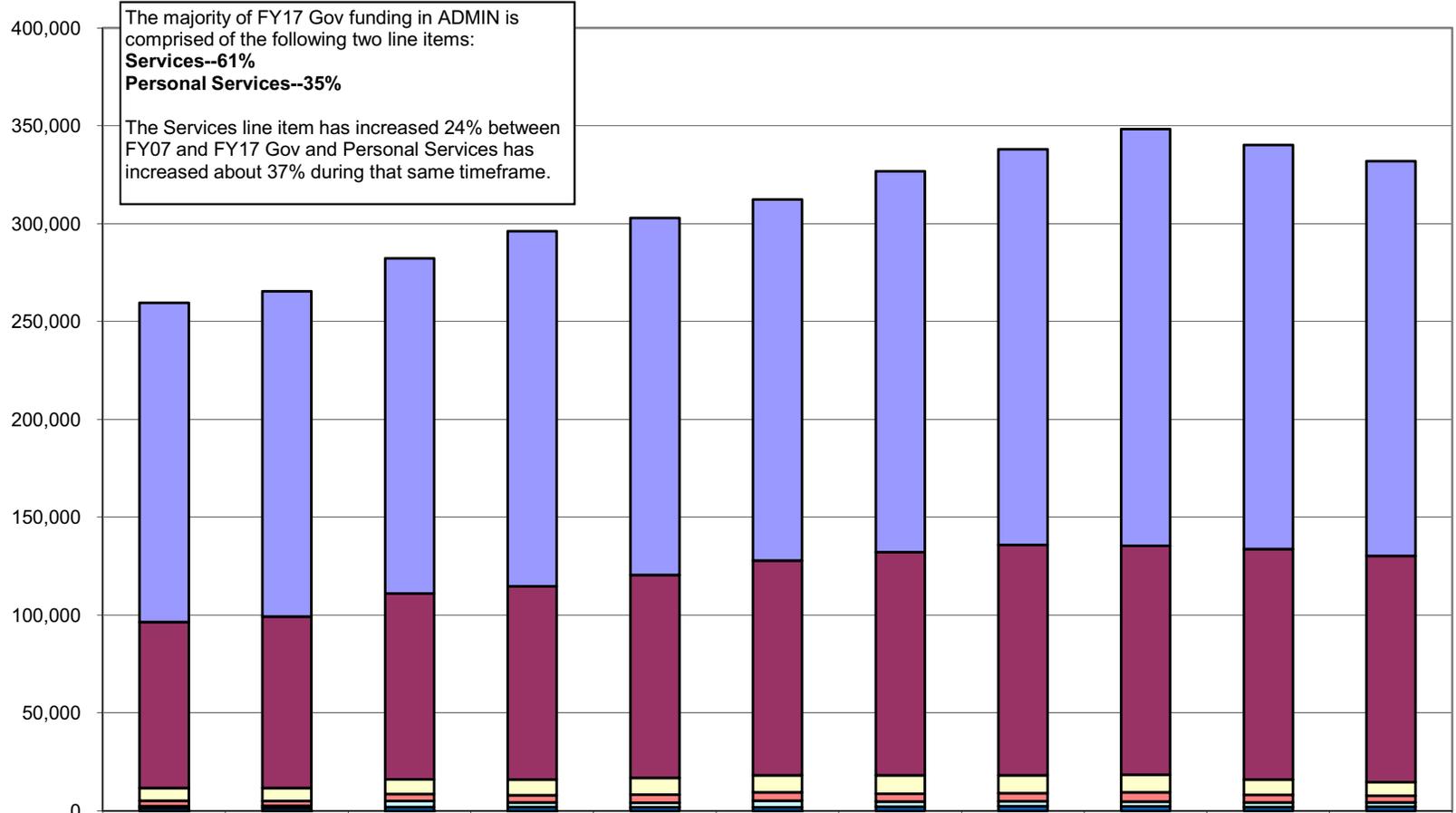
The department's GF budget grew about \$21 million (26.6%) between FY07 and the FY17 Governor's Request-an average annual growth rate for that period of 3%.

The department's total FY17 GF budget request equals \$318 per resident worker.*

■ Total Agency Budget (GF Only)	78,806.4	82,612.6	94,886.2	97,516.1	100,613.2	103,179.5	108,490.3	111,709.9	113,639.4	106,021.3	99,760.1
■ % of Agency Budget to Total Agencies' budgets	2.20%	2.23%	2.32%	2.38%	2.29%	2.16%	2.15%	2.19%	2.16%	2.16%	2.07%

* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2013.

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

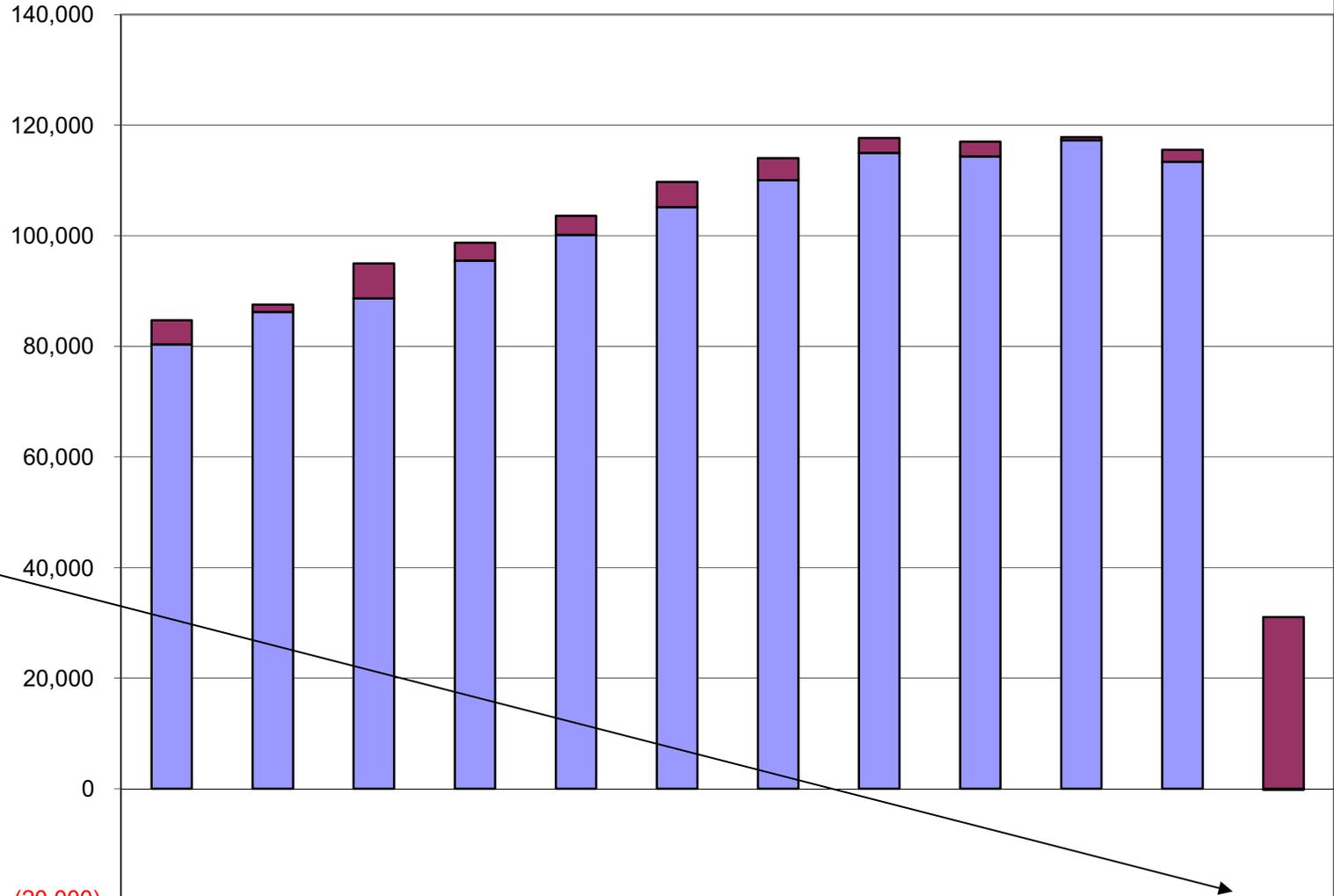


The majority of FY17 Gov funding in ADMIN is comprised of the following two line items:
Services--61%
Personal Services--35%

The Services line item has increased 24% between FY07 and FY17 Gov and Personal Services has increased about 37% during that same timeframe.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
Services	163,046.6	166,241.3	171,216.5	181,481.1	182,436.6	184,427.3	194,586.6	202,148.9	212,857.5	206,357.2	201,674.2
Personal Services	84,741.9	87,547.1	95,021.1	98,754.4	103,618.7	109,740.5	114,077.6	117,705.4	117,063.0	117,849.0	115,601.9
Grants, Benefits	6,583.0	6,560.0	7,435.7	7,947.6	8,576.0	8,802.0	9,390.8	9,085.8	8,932.8	7,880.8	6,959.0
Commodities	2,697.9	2,577.4	3,553.4	3,738.5	4,055.8	4,151.8	3,904.8	4,135.8	4,767.4	3,778.8	3,334.2
Capital Outlay	970.6	1,052.6	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
Travel	1,464.3	1,472.3	1,869.2	1,910.2	1,892.9	1,902.8	2,161.3	2,487.2	2,333.9	2,062.6	2,097.3
Miscellaneous	55.0	55.0	55.0	55.0	-	1.3	-	-	-	-	-

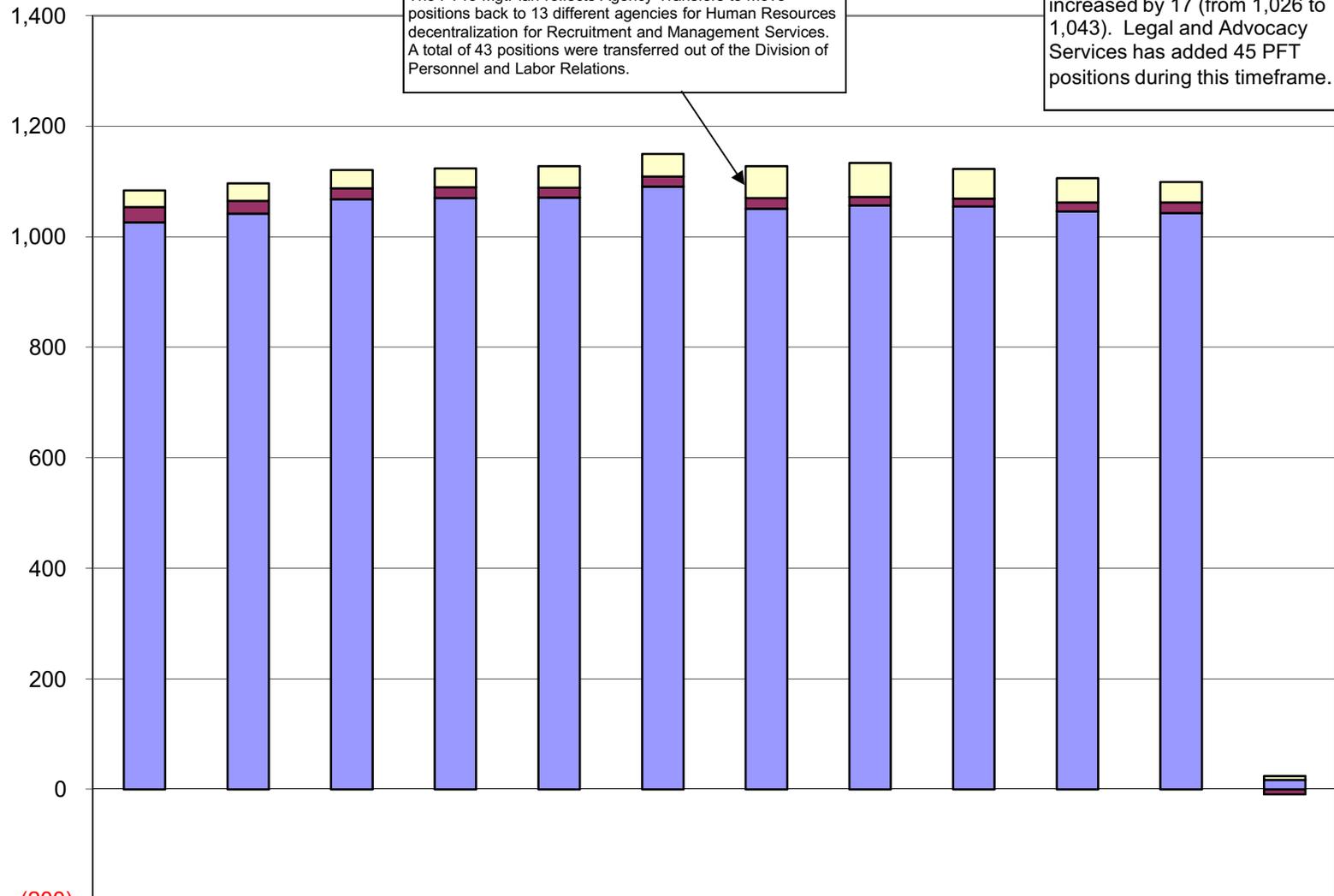
Department of Administration
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov	Summary
■ Salary Adjustments	4,375.1	1,292.2	6,333.1	3,225.1	3,436.0	4,551.8	4,044.6	2,706.8	2,706.8	545.3	2,219.6	31,061.3
■ Personal Svcs less Salary Adjustments	80,366.8	86,254.9	88,688.0	95,529.3	100,182.7	105,188.7	110,033.0	114,998.6	114,356.2	117,303.7	113,382.3	(201.3)

*Changes in the personal services line from FY07 to FY17 Gov 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 from new positions. The final column sums the two types of changes during the period.

Department of Administration Budgeted Positions



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov	Change between FY07 & FY17
□ Temporary	30	32	33	34	39	41	58	62	54	44	37	7
■ Perm Part Time	28	23	20	20	18	18	19	15	14	16	19	(9)
■ Perm Full Time	1,026	1,042	1,068	1,070	1,071	1,091	1,051	1,057	1,055	1,046	1,043	17

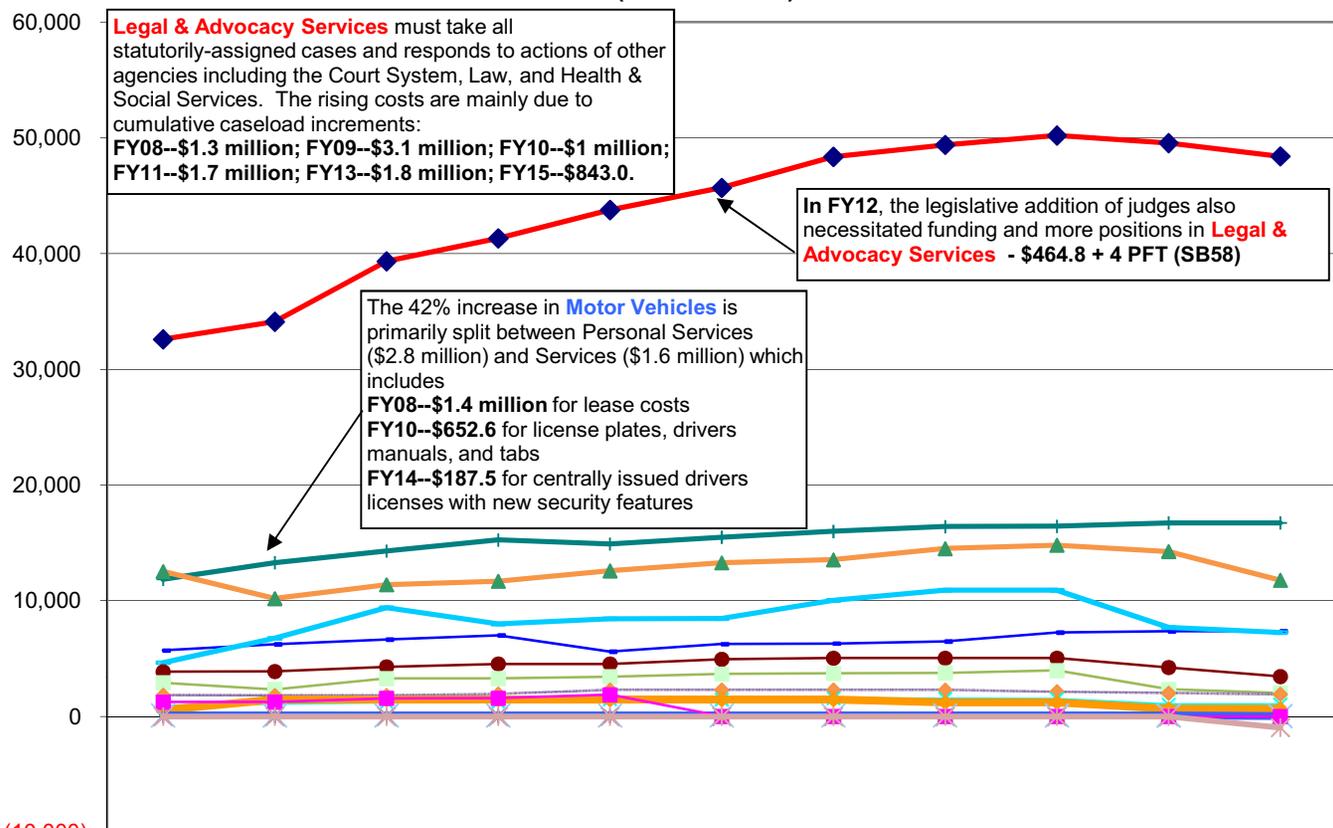
Appropriations within the Department of Administration (GF Only) (\$ Thousands)

The Department of Administration is about 30% GF funded. 78% of the GF budget is attributable to only three appropriations:
 (1) **Legal and Advocacy Services** (49%); (2) **Motor Vehicles** (17%); and (3) **Centralized Administrative Services** (12%).

--**Legal & Advocacy Services** has increased in GF by 48.5% (\$15.8 million) between FY07-FY17 Gov--making up for 75% of the overall growth.

--**Motor Vehicles** budget is driven by personal services (with 148 PFT positions). Over 99% of this budget is DGF.

--The largest percentage GF increase is in the **Enterprise Technology Services** appropriation (showing growth of 56% -- or \$2.6 million).



Legal & Advocacy Services must take all statutorily-assigned cases and responds to actions of other agencies including the Court System, Law, and Health & Social Services. The rising costs are mainly due to cumulative caseload increments:
 FY08--\$1.3 million; FY09--\$3.1 million; FY10--\$1 million; FY11--\$1.7 million; FY13--\$1.8 million; FY15--\$843.0.

In FY12, the legislative addition of judges also necessitated funding and more positions in **Legal & Advocacy Services** - \$464.8 + 4 PFT (SB58)

The 42% increase in **Motor Vehicles** is primarily split between Personal Services (\$2.8 million) and Services (\$1.6 million) which includes
 FY08--\$1.4 million for lease costs
 FY10--\$652.6 for license plates, drivers manuals, and tabs
 FY14--\$187.5 for centrally issued drivers licenses with new security features

(10,000)

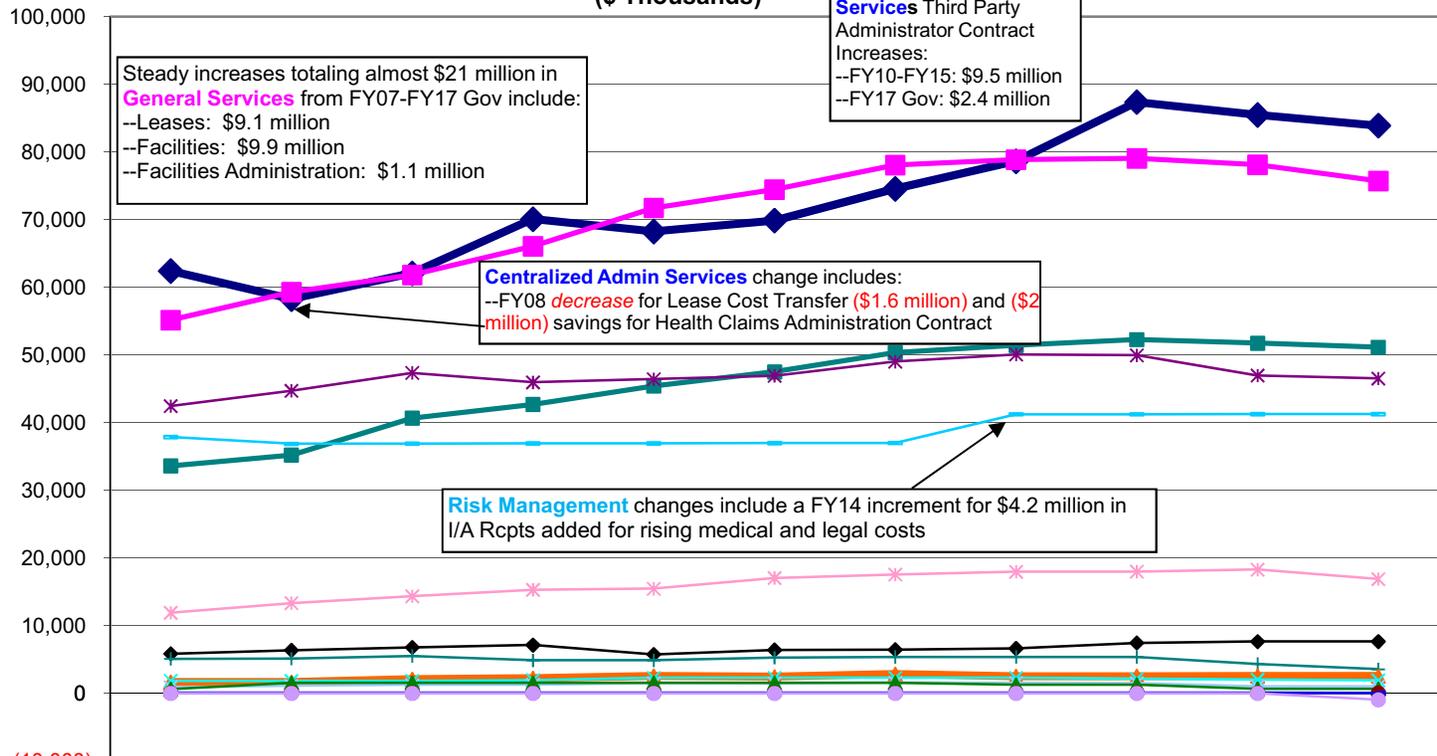
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
Legal and Advocacy Services	32,595.4	34,117.2	39,336.6	41,331.7	43,776.5	45,692.5	48,373.1	49,404.4	50,208.0	49,563.7	48,412.2
Motor Vehicles	11,860.7	13,294.1	14,301.4	15,257.3	14,911.9	15,497.0	16,005.3	16,417.6	16,443.9	16,731.1	16,731.1
Centralized Administrative Services	12,530.1	10,191.9	11,388.1	11,690.5	12,595.8	13,286.5	13,548.5	14,514.9	14,806.6	14,263.5	11,782.0
Alaska Oil and Gas Conservation Commission	5,709.6	6,238.5	6,649.3	7,009.9	5,612.2	6,261.1	6,306.4	6,489.1	7,259.2	7,367.6	7,367.6
Enterprise Technology Services	4,659.6	6,771.0	9,401.3	8,006.1	8,457.2	8,462.0	10,035.0	10,913.6	10,919.0	7,692.6	7,263.8
Public Communications Services	3,873.5	3,898.5	4,298.5	4,548.5	4,548.5	4,948.5	5,047.3	5,047.3	5,047.3	4,246.1	3,460.5
General Services	2,917.8	2,344.8	3,291.3	3,293.5	3,447.5	3,675.6	3,728.2	3,769.4	3,973.5	2,358.7	2,038.2
Special Systems	1,853.1	1,828.1	1,828.1	1,948.1	2,298.1	2,298.1	2,298.1	2,298.1	2,148.1	2,026.3	1,925.1
Alaska Public Offices Commission	904.9	1,110.6	1,246.2	1,276.4	1,506.1	1,472.8	1,575.4	1,536.9	1,515.2	1,030.5	1,030.5
Administration State Facilities Rent	552.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,218.6	1,218.6	656.2	656.2
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	85.0	50.0
Risk Management	-	-	-	-	-	4.4	4.4	-	-	-	-
Violent Crimes Compensation Board	1,249.1	1,249.3	1,576.8	1,585.5	1,890.8	12.4	-	-	-	-	-
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(957.1)

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

--Overall growth for the department (all funding sources) is almost 28%, about \$72 million total.

--**Centralized Admin. Services**, the largest appropriation, increased by about 34% (\$21.5 million) from FY07-FY17. There are 14 allocations organized within this appropriation.

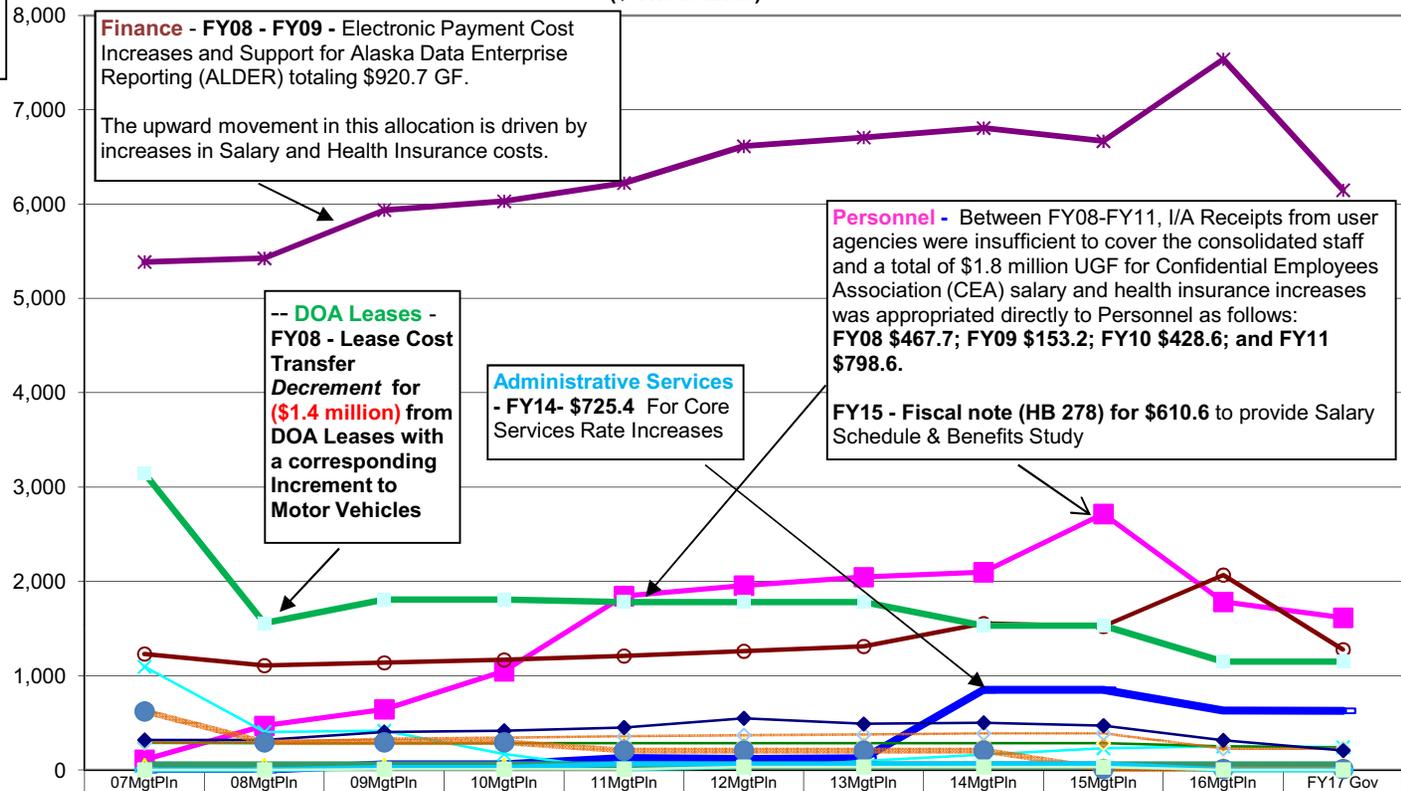
--the **General Services** appropriation grew by 37% (\$20.6 million); and the **Legal and Advocacy** appropriation grew by 52% (\$17.5 million).



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
Centralized Admin. Services	62,426.2	58,278.7	62,069.9	70,067.5	68,255.3	69,869.2	74,563.1	78,631.9	87,372.3	85,484.4	83,896.5
General Services	55,154.4	59,281.4	61,840.4	66,061.8	71,733.8	74,444.8	78,070.6	78,859.0	79,064.1	78,112.9	75,711.2
Legal & Advocacy Services	33,602.0	35,218.3	40,667.2	42,692.6	45,429.1	47,519.0	50,367.2	51,409.1	52,278.0	51,745.1	51,148.6
Enterprise Technology Services	42,449.0	44,714.9	47,356.2	45,961.0	46,422.2	46,925.5	49,015.1	50,084.7	49,951.5	46,961.8	46,533.0
Risk Management	37,867.3	36,867.5	36,905.5	36,924.8	36,945.5	36,974.1	37,000.6	41,239.1	41,239.6	41,254.4	41,254.4
Motor Vehicles	11,902.3	13,335.7	14,345.7	15,303.0	15,458.6	17,046.1	17,555.3	17,968.4	17,994.5	18,282.4	16,882.4
AK Oil & Gas Conservation Comm	5,843.1	6,372.1	6,783.0	7,144.4	5,747.9	6,397.9	6,445.8	6,630.2	7,450.8	7,661.7	7,661.7
Public Communications Services	5,097.2	5,122.2	5,522.2	4,872.2	4,872.2	5,272.2	5,371.0	5,371.0	5,371.0	4,346.1	3,560.5
Violent Crimes Comp Board	1,659.0	1,659.4	2,086.9	2,245.0	2,550.9	2,472.5	2,825.2	2,536.8	2,536.8	2,544.2	2,544.2
Special Systems	1,853.1	1,828.1	1,828.1	1,948.1	2,298.1	2,298.1	2,298.1	2,298.1	2,148.1	2,026.3	1,925.1
Alaska Public Offices Comm	904.9	1,110.6	1,246.2	1,276.4	1,506.1	1,472.8	1,575.4	1,536.9	1,515.2	1,030.5	1,030.5
Admin State Facilities Rent	622.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,288.8	1,288.8	656.2	656.2
Information Services Fund	55.0	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	100.0	100.0	85.0	50.0
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(957.1)

The Centralized Administrative Services Appropriation decreased by (\$748.1) GF (6%) between FY07 and FY17 Gov.

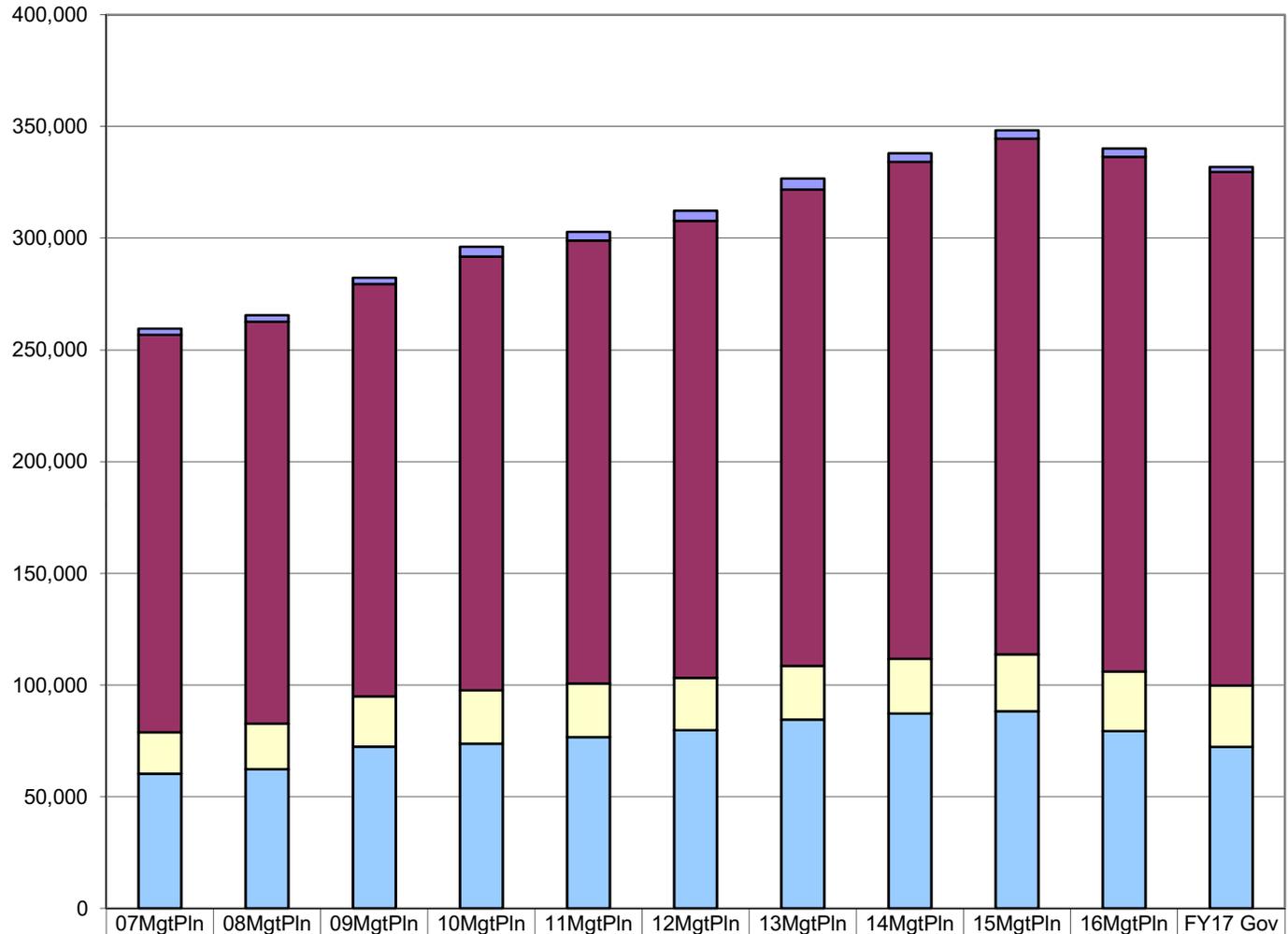
Department of Administration Allocations within the Centralized Admin Services Appropriation (GF Only) (\$ Thousands)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
Finance	5,386.8	5,425.7	5,938.0	6,031.0	6,223.9	6,614.8	6,707.0	6,807.8	6,668.4	7,537.1	6,149.1
Personnel	108.3	467.7	642.7	1,045.3	1,843.3	1,954.9	2,044.4	2,097.7	2,715.2	1,781.4	1,613.2
Labor Relations	1,229.8	1,106.2	1,136.0	1,166.6	1,208.1	1,258.8	1,309.5	1,552.0	1,521.2	2,067.1	1,275.1
DOA Leases	3,147.0	1,556.4	1,806.4	1,806.4	1,779.8	1,779.8	1,779.8	1,529.8	1,529.8	1,149.0	1,149.0
Administrative Services	-	-	58.0	58.0	125.1	115.5	121.1	849.1	848.8	630.2	626.9
Retirement and Benefits	1,093.5	403.0	414.7	169.4	0.1	19.1	94.1	161.0	228.9	249.0	241.5
Centralized Human Resources	285.7	281.7	281.7	281.7	281.7	281.7	281.7	281.7	281.7	249.7	237.2
Office of the Commissioner	290.2	289.4	331.3	340.5	357.1	368.7	374.9	387.3	388.2	224.8	224.8
Office of Administrative Hearings	317.9	317.9	402.6	414.9	449.7	548.2	488.8	500.3	470.4	315.2	205.2
Labor Agreements Miscellaneous Items	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Centralized ETS Services	620.9	293.9	293.9	293.9	204.3	204.3	204.3	204.3	10.0	10.0	10.0
DOA Information Technology Support	-	-	25.4	25.4	65.0	60.1	61.9	62.8	62.8	-	-
E-Travel	-	-	7.4	7.4	7.7	30.6	31.0	31.1	31.2	-	-

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

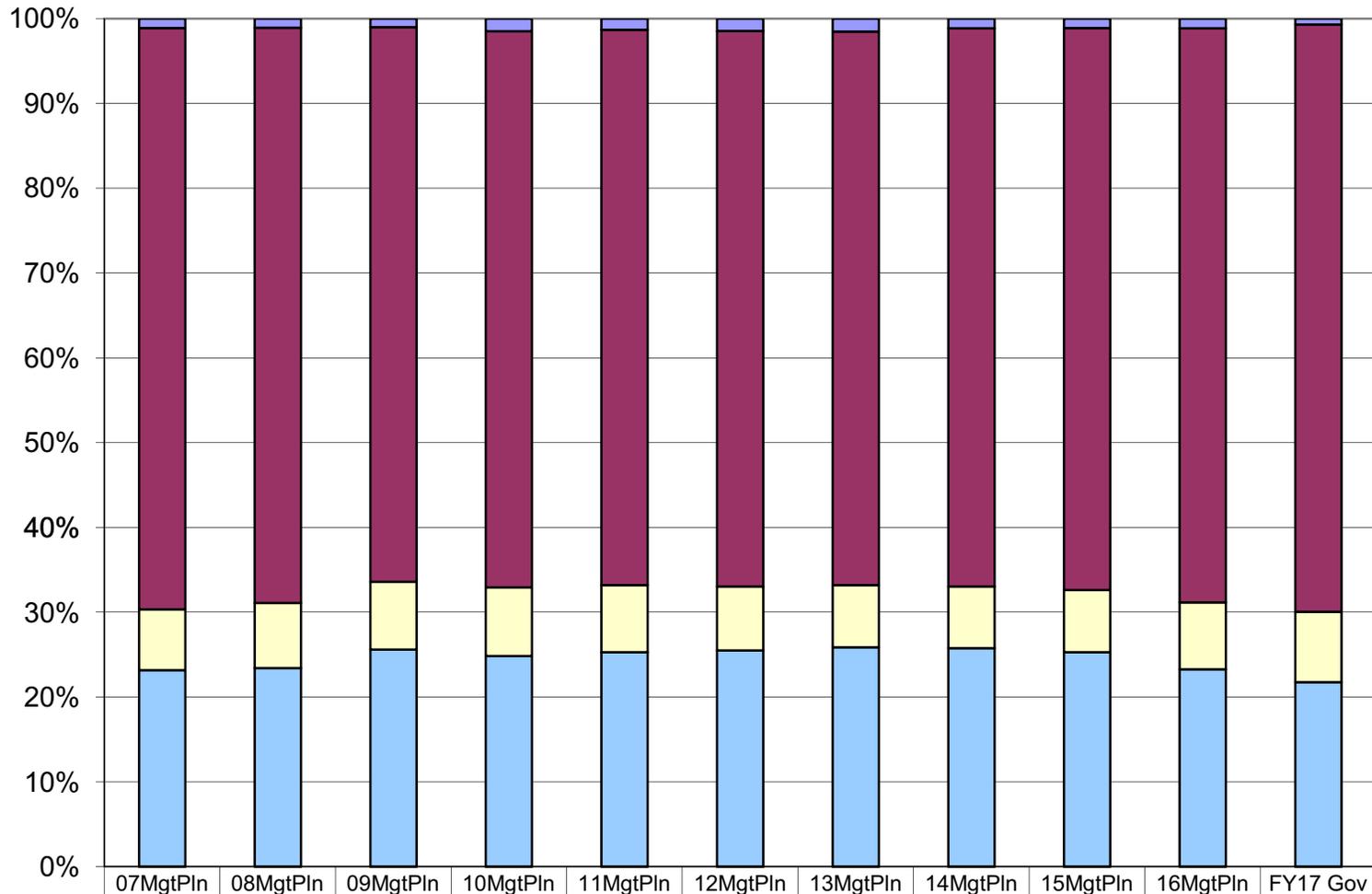
Between FY07 & FY17 Gov:
 --UGF increased by \$12.1 million (20%)
 --DGF increased by \$8.9 million (48%)
 --Other Funds increased by \$52.0 million (29%)
 --Federal Receipts *decreased* by **(\$603.5) (21%)**



■ Federal Receipts (Fed)	2,825.0	2,825.4	2,776.3	4,420.8	3,935.8	4,539.4	4,991.9	3,799.1	3,799.1	3,806.7	2,221.5
■ Other State Funds (Other)	177,927.9	180,067.7	184,705.6	194,276.7	198,387.5	204,690.1	213,322.0	222,523.0	230,927.2	230,418.0	229,970.6
■ Designated General (DGF)	18,575.5	20,384.4	22,569.4	23,868.8	23,984.0	23,493.5	23,954.0	24,590.5	25,461.1	26,717.8	27,477.8
■ Unrestricted General (UGF)	60,230.9	62,228.2	72,316.8	73,647.3	76,629.2	79,686.0	84,536.3	87,119.4	88,178.3	79,303.5	72,282.3

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

FY17 Gov Budget:
General Funds (22% UGF and 8% DGF)
 --Totaling 30%
Other Funds -- 69% (I/A Receipts
 accounts for 37% of the total agency
 budget).
Federal Receipt Authority -- 1%



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
■ Federal Receipts (Fed)	2,825.0	2,825.4	2,776.3	4,420.8	3,935.8	4,539.4	4,991.9	3,799.1	3,799.1	3,806.7	2,221.5
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□ Designated General (DGF)	18,575.5	20,384.4	22,569.4	23,868.8	23,984.0	23,493.5	23,954.0	24,590.5	25,461.1	26,717.8	27,477.8
■ Unrestricted General (UGF)	60,230.9	62,228.2	72,316.8	73,647.3	76,629.2	79,686.0	84,536.3	87,119.4	88,178.3	79,303.5	72,282.3