

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



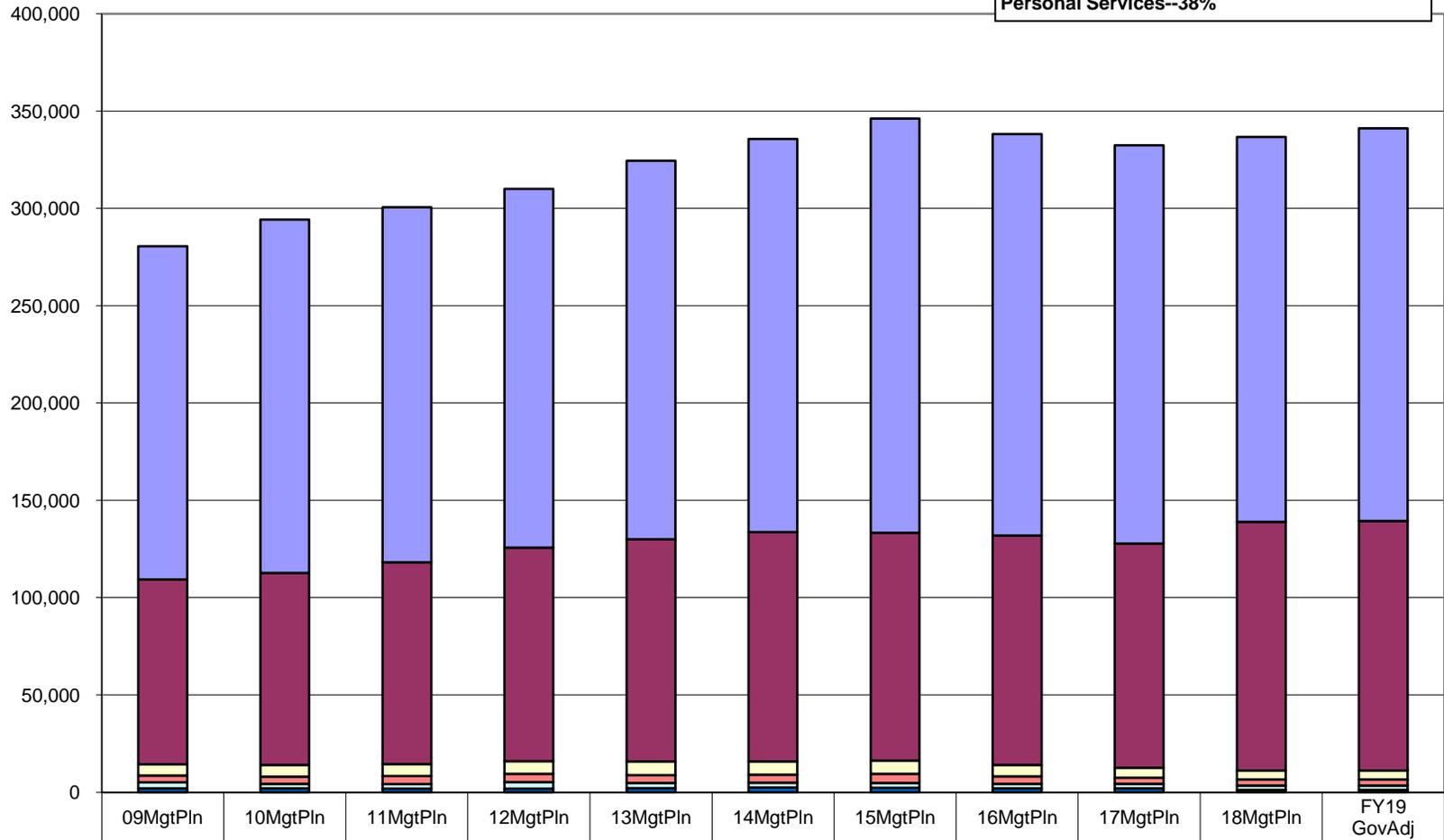
The department's GF budget grew by about \$10.9 million (12%) between FY09 and the FY19 Governor's Request--an average annual growth rate for that period of 0.9%.

The department's total FY19 GF budget request equals \$308 per resident worker.\*

\* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

**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%**

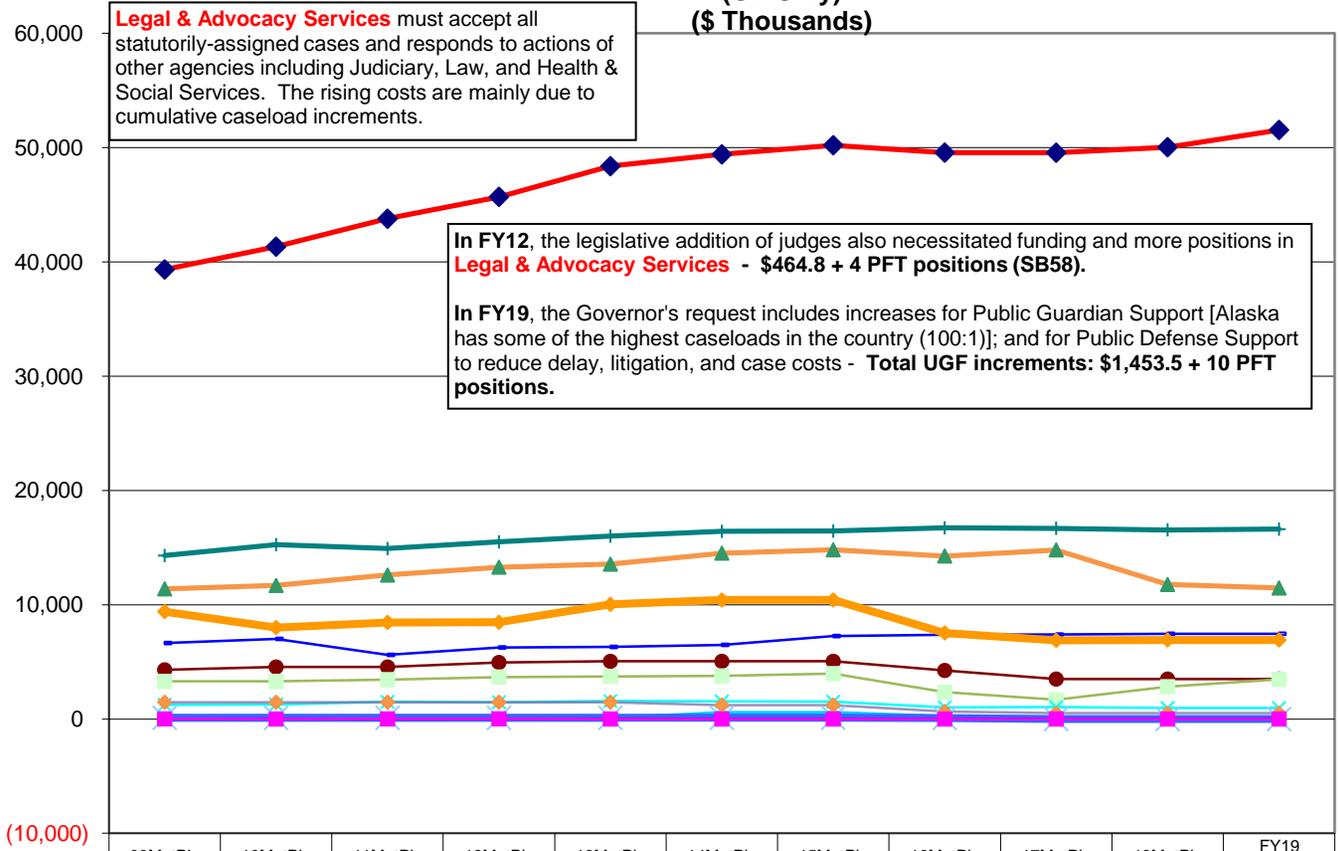


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	FY19 GovAdj
■ Services	171,201.5	181,466.1	182,421.6	184,407.3	194,566.6	202,128.9	212,837.5	206,337.2	204,679.1	197,865.2	201,811.7
■ Personal Services	95,021.1	98,754.4	103,618.7	109,740.5	114,077.6	117,705.4	117,063.0	117,849.0	115,086.8	127,794.3	128,259.2
□ 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	4,553.3
■ 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	3,091.7
□ 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	2,235.6
■ 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	1,266.9
■ 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 only three appropriations: (1) **Legal and Advocacy Services** (50%); (2) **Motor Vehicles** (16%); and (3) **Centralized Administrative Services** (11%).

--**Legal & Advocacy Services** has increased in GF by 31% (\$12.2 million) between FY09-FY19 Gov.

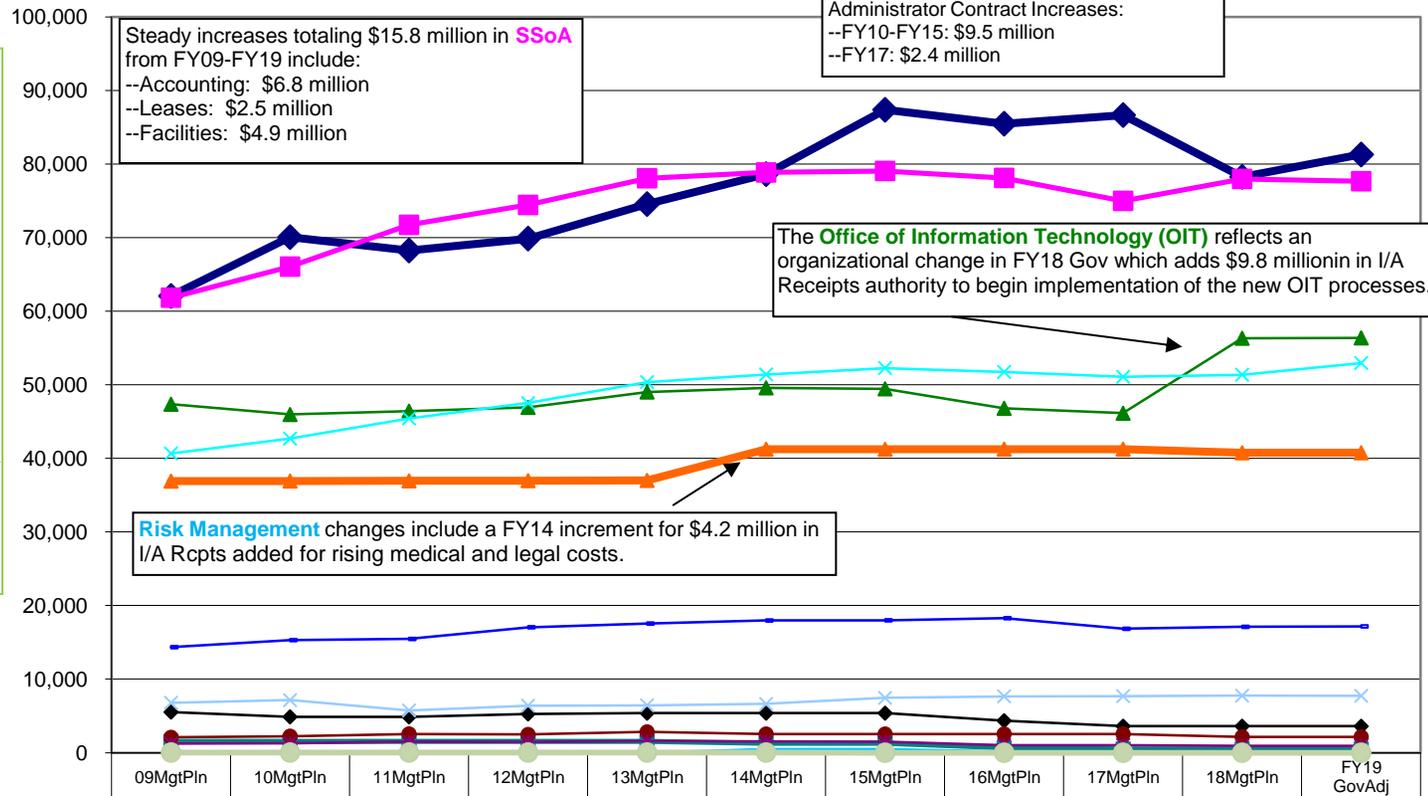


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	FY19 GovAdj	
Legal and Advocacy Services	39,336.6	41,331.7	43,776.5	45,692.5	48,373.1	49,404.4	50,208.0	49,563.7	49,552.6	50,035.6	51,542.7	
Motor Vehicles	14,301.4	15,257.3	14,911.9	15,497.0	16,005.3	16,417.6	16,443.9	16,731.1	16,687.9	16,551.4	16,612.1	
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	11,460.8	
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	7,461.4	
Enterprise Technology Services	-	-	-	-	-	500.0	500.0	160.0	-	-	-	
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	
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	3,467.6	
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	
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	6,918.1	
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 almost 22%, about \$60.7 million total.

--**Centralized Admin. Services** and **Shared Services of Alaska (SSoA)**, the two largest appropriations, increased by 31% (12 allocations) and 26% (9 allocations), respectively -- \$35 million combined growth from FY09-FY19. Consolidation and redesign under Shared Services of Alaska and the **Office of Information Technology** are reflected in the FY19 Gov budget.



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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	81,297.7
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	77,670.1
Office of Information Technology	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	56,372.8
Administration 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	55.0
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
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	85.0	-	-	-
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	40,762.1
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	7,731.4
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	52,962.0
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	2,148.6
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
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	17,164.5
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	23.0	-	-	-	-	-