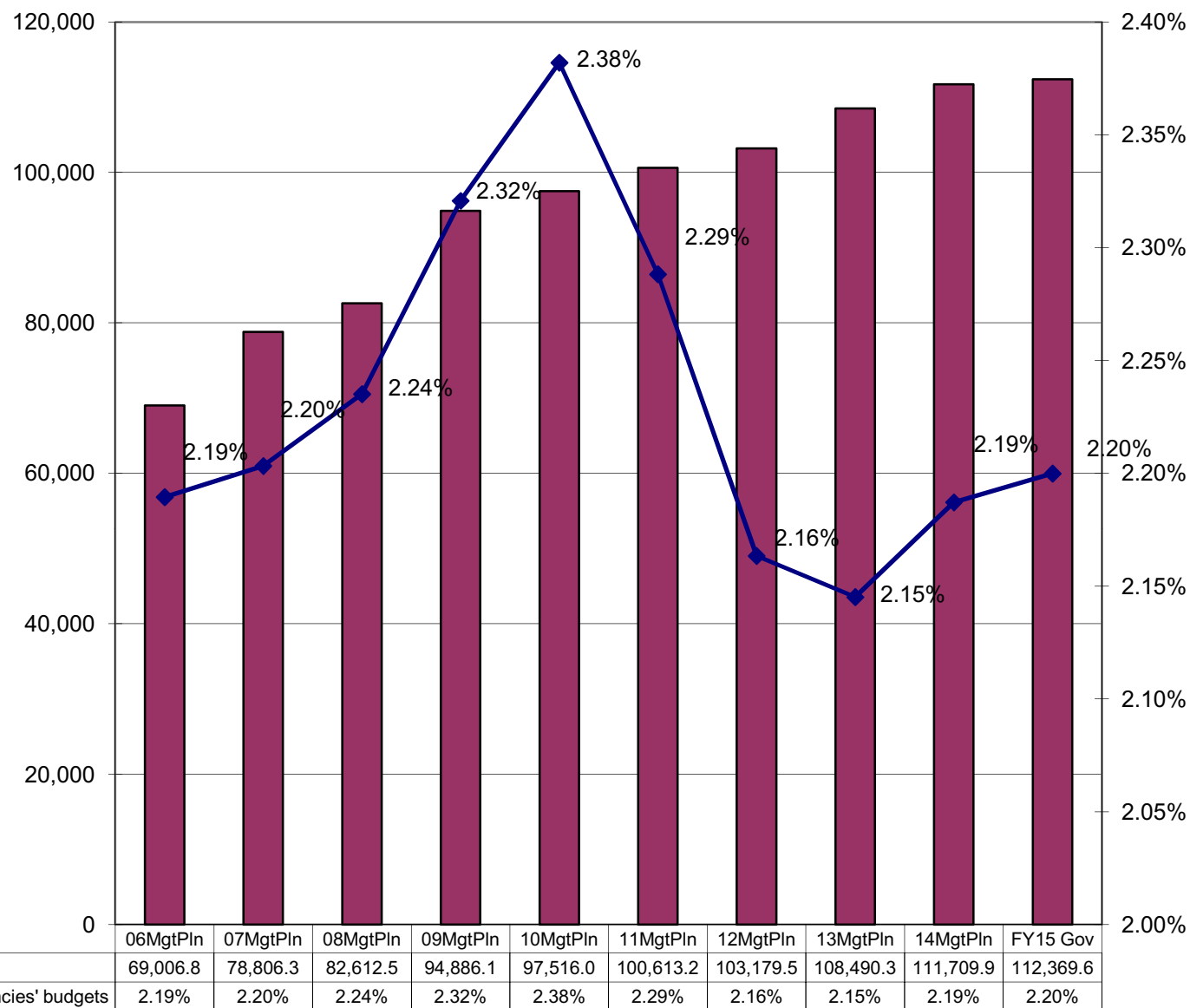


Department of Administration Share of Total Agency Operations **(GF Only)** **(\$ Thousands)**

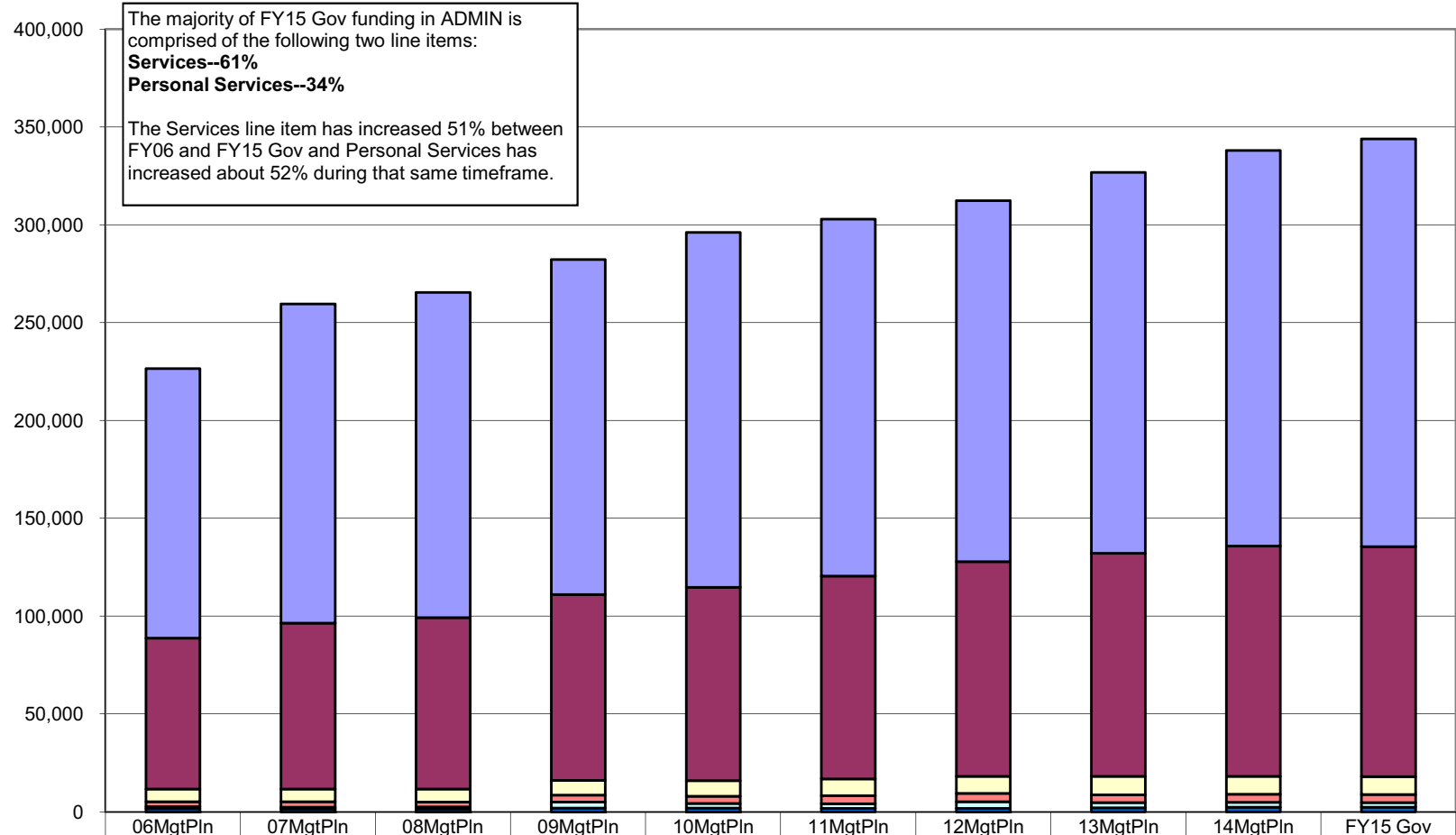
The department's GF budget grew over \$43 million (62.8%) between FY06 and the FY15 Governor's Request-an average annual growth rate for that period of 5.6%.

The department's total FY15 GF budget request equals \$339 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

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

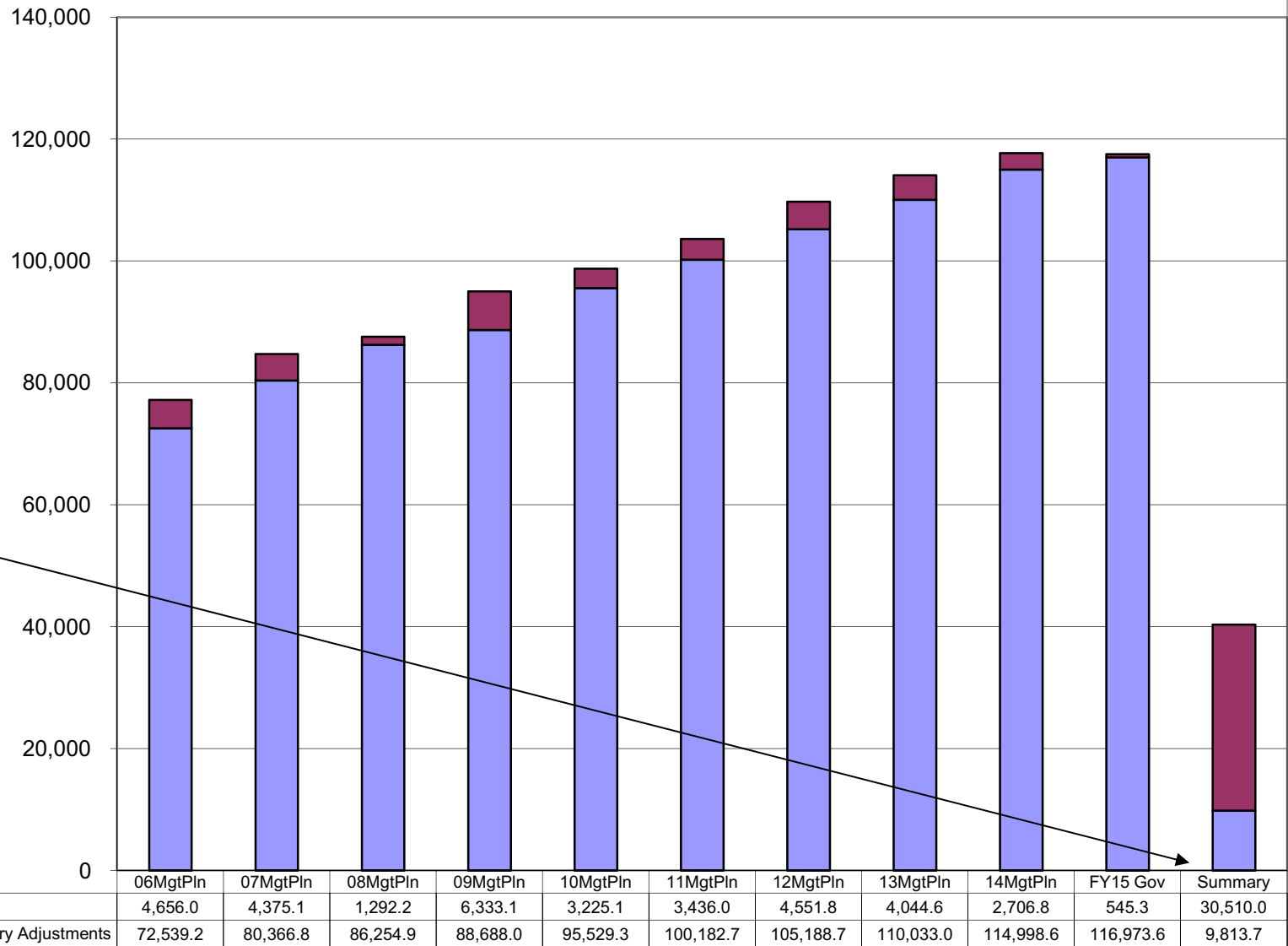


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Services	137,694.6	163,046.6	166,241.3	171,216.5	181,481.1	182,436.6	184,427.3	194,586.6	202,148.9	208,356.2
Personal Services	77,195.2	84,741.9	87,547.1	95,021.1	98,754.4	103,618.7	109,740.5	114,077.6	117,705.4	117,518.9
Grants, Benefits	6,398.8	6,583.0	6,560.0	7,435.7	7,947.6	8,576.0	8,802.0	9,390.8	9,085.8	9,085.8
Commodities	2,615.3	2,697.9	2,577.4	3,553.4	3,738.5	4,055.8	4,151.8	3,904.8	4,135.8	4,073.2
Capital Outlay	1,020.6	970.6	1,052.6	3,217.2	2,326.8	2,356.5	3,383.3	2,683.1	2,468.9	2,468.9
Travel	1,615.1	1,464.3	1,472.3	1,869.2	1,910.2	1,892.9	1,902.8	2,161.3	2,487.2	2,392.9
Miscellaneous	55.0	55.0	55.0	55.0	55.0	-	1.3	-	-	-

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

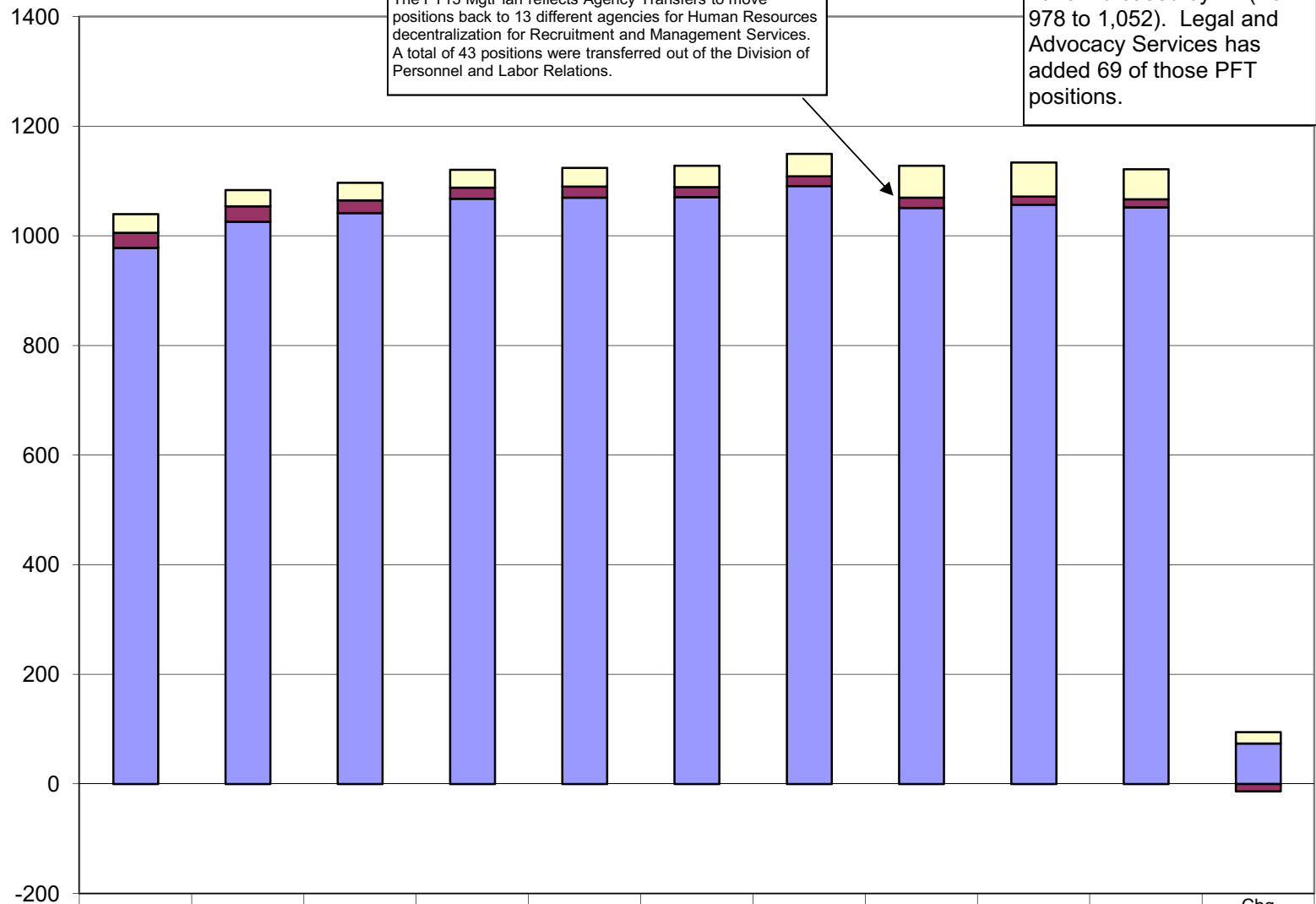
Personal Services increased over \$40 million from FY06 to FY15 Gov, an increase of 52%.

Summary*
 Most of the increase is due to contractual salary adjustments--\$30.5 million or about 76% of the increase.



*Changes in the personal services line from FY06 to FY15 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



Temporary	34	30	32	33	34	39	41	58	62	55	21
Perm Part Time	28	28	23	20	20	18	18	19	15	15	(13)
Perm Full Time	978	1026	1042	1068	1070	1071	1091	1051	1057	1052	74

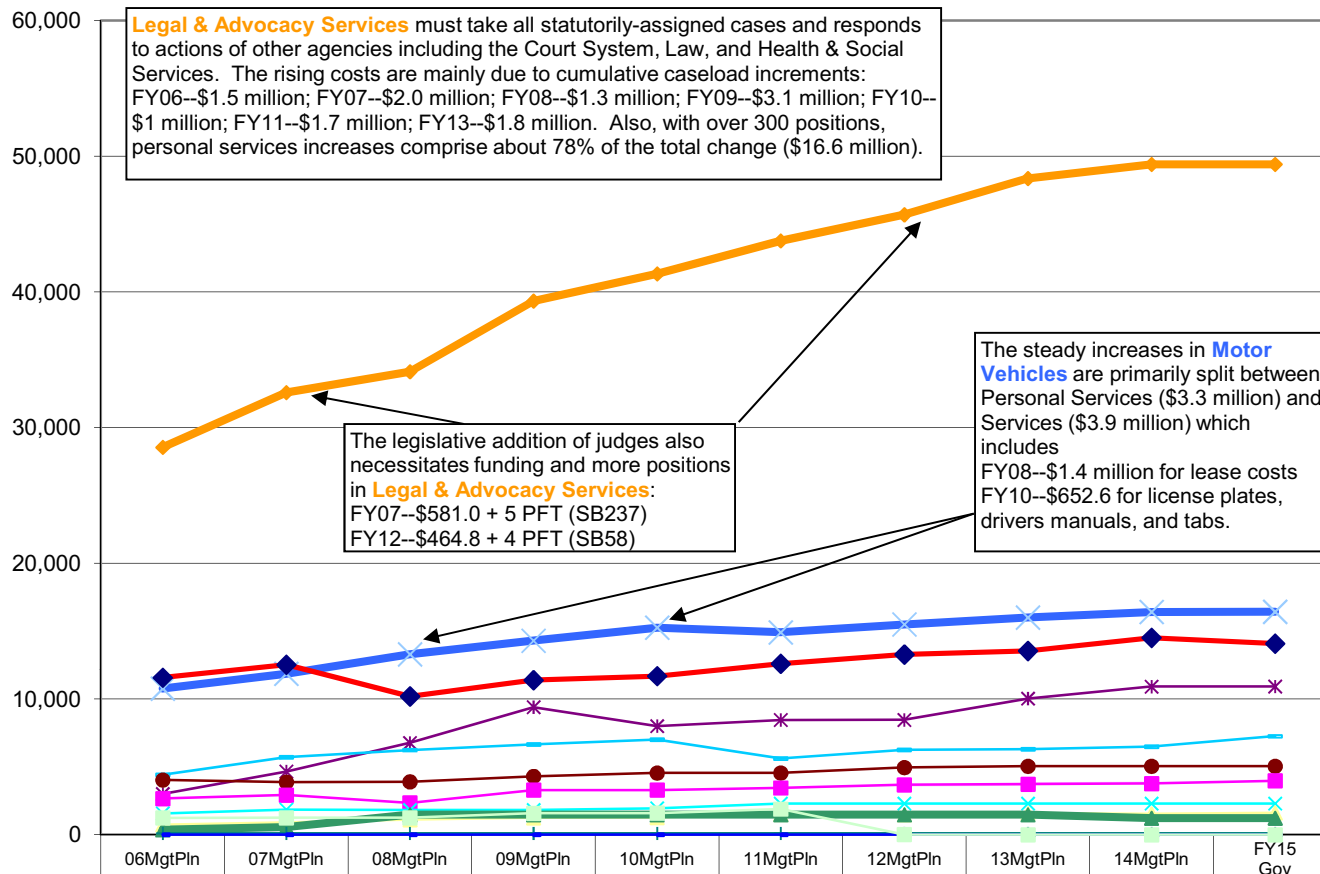
Department of Administration Appropriations (GF Only) (\$ Thousands)

The Department of Administration is about 33% GF funded. 72% of the GF budget is attributable to only three appropriations:
(1) **Legal and Advocacy Services** (44%); (2) **Motor Vehicles** (15%); and (3) **Centralized Administrative Services** (13%).

--**Legal & Advocacy Services** has increased in GF by 73% (\$20.9 million) between FY06-FY15 Gov--making up for 48% of the overall growth.

--**Motor Vehicles** budget is driven by personal services (with 150 PFT positions). Over 91% of this budget is DGF.

--The largest percentage GF increase is in the **Enterprise Technology Services** appropriation (showing growth of 264% -- or \$7.9 million).



Legal and Advocacy Services	28,548.7	32,595.4	34,117.2	39,336.6	41,331.7	43,776.5	45,692.5	48,373.1	49,404.4	49,414.7
Motor Vehicles	10,765.9	11,860.7	13,294.1	14,301.4	15,257.3	14,911.9	15,497.0	16,005.3	16,417.6	16,429.4
Centralized Administrative Services	11,573.7	12,530.0	10,191.8	11,388.0	11,690.4	12,595.8	13,286.5	13,548.5	14,514.9	14,086.4
Enterprise Technology Services	3,000.0	4,659.6	6,771.0	9,401.3	8,006.1	8,457.2	8,462.0	10,035.0	10,913.6	10,924.4
Alaska Oil and Gas Conservation Commission	4,418.7	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
Public Communications Services	4,033.5	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
General Services	2,664.4	2,917.8	2,344.8	3,291.3	3,293.5	3,447.5	3,675.6	3,728.2	3,769.4	3,974.2
Special Systems	1,568.9	1,853.1	1,828.1	1,828.1	1,948.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1
Alaska Public Offices Commission	729.1	904.9	1,110.6	1,246.2	1,276.4	1,506.1	1,472.8	1,575.4	1,536.9	1,617.3
Administration State Facilities Rent	368.4	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
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Risk Management	-	-	-	-	-	-	4.4	4.4	-	-
Violent Crimes Compensation Board	1,235.5	1,249.1	1,249.3	1,576.8	1,585.5	1,890.8	12.4	-	-	-

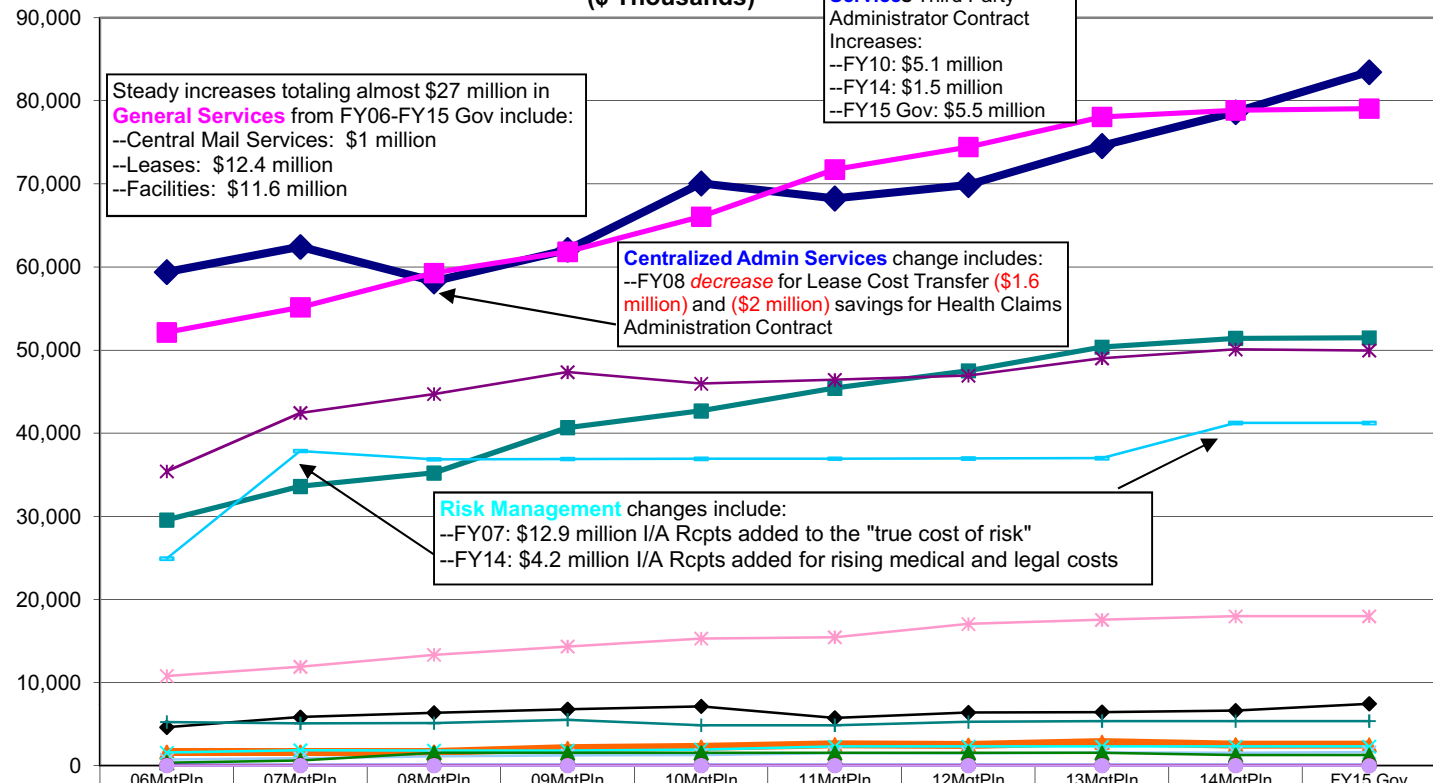
Appropriations within the Department of Administration

(All Funds)
(\$ Thousands)

--Overall growth for the department (all funding sources) is almost 52%, about \$117 million total.

--**Centralized Admin. Services**, the largest appropriation, increased by about 41% (\$24 million) from FY06-FY15. There are 14 allocations organized within this appropriation.

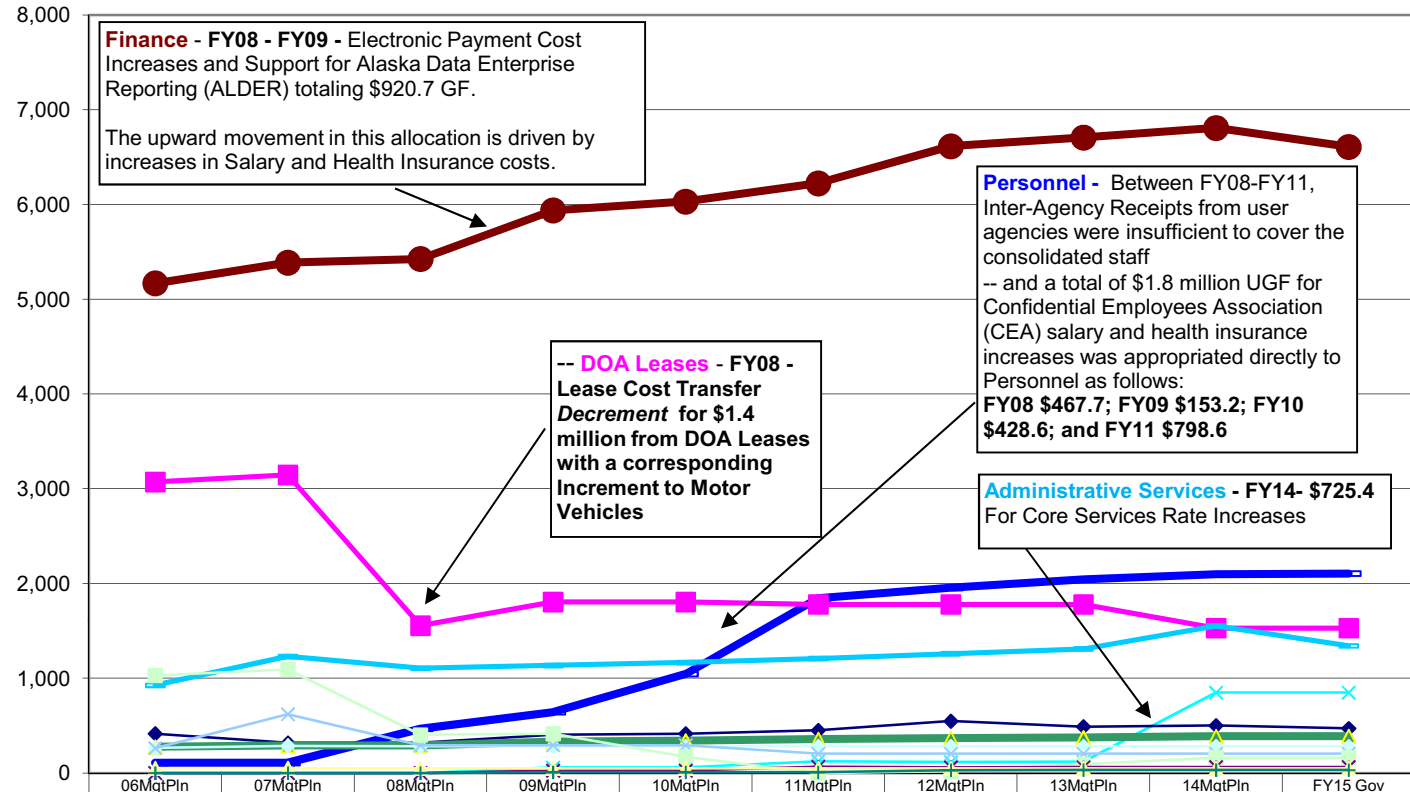
--the **General Services** appropriation grew by 52% (\$26.9 million).



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Centralized Admin. Services	59,394.5	62,426.2	58,278.7	62,069.9	70,067.5	68,255.3	69,869.2	74,563.1	78,631.9	83,452.1
General Services	52,134.3	55,154.4	59,281.4	61,840.4	66,061.8	71,733.8	74,444.8	78,070.6	78,859.0	79,064.8
Legal & Advocacy Services	29,561.8	33,602.0	35,218.3	40,667.2	42,692.6	45,429.1	47,519.0	50,367.2	51,409.1	51,484.7
Enterprise Technology Services	35,416.0	42,449.0	44,714.9	47,356.2	45,961.0	46,422.2	46,925.5	49,015.1	50,084.7	49,956.9
Risk Management	24,909.2	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
Motor Vehicles	10,805.9	11,902.3	13,335.7	14,345.7	15,303.0	15,458.6	17,046.1	17,555.3	17,968.4	17,980.0
AK Oil & Gas Conservation Comm	4,626.2	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
Public Communications Services	5,257.2	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
Violent Crimes Comp Board	1,645.1	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
Special Systems	1,568.9	1,853.1	1,828.1	1,828.1	1,948.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1
Alaska Public Offices Comm	729.1	904.9	1,110.6	1,246.2	1,276.4	1,506.1	1,472.8	1,575.4	1,536.9	1,617.3
Admin State Facilities Rent	368.4	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
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Information Services Fund	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	-

The Centralized Administrative Services Appropriation increased by \$2.5 million GF (21.7%) between FY06 and FY15 Gov.

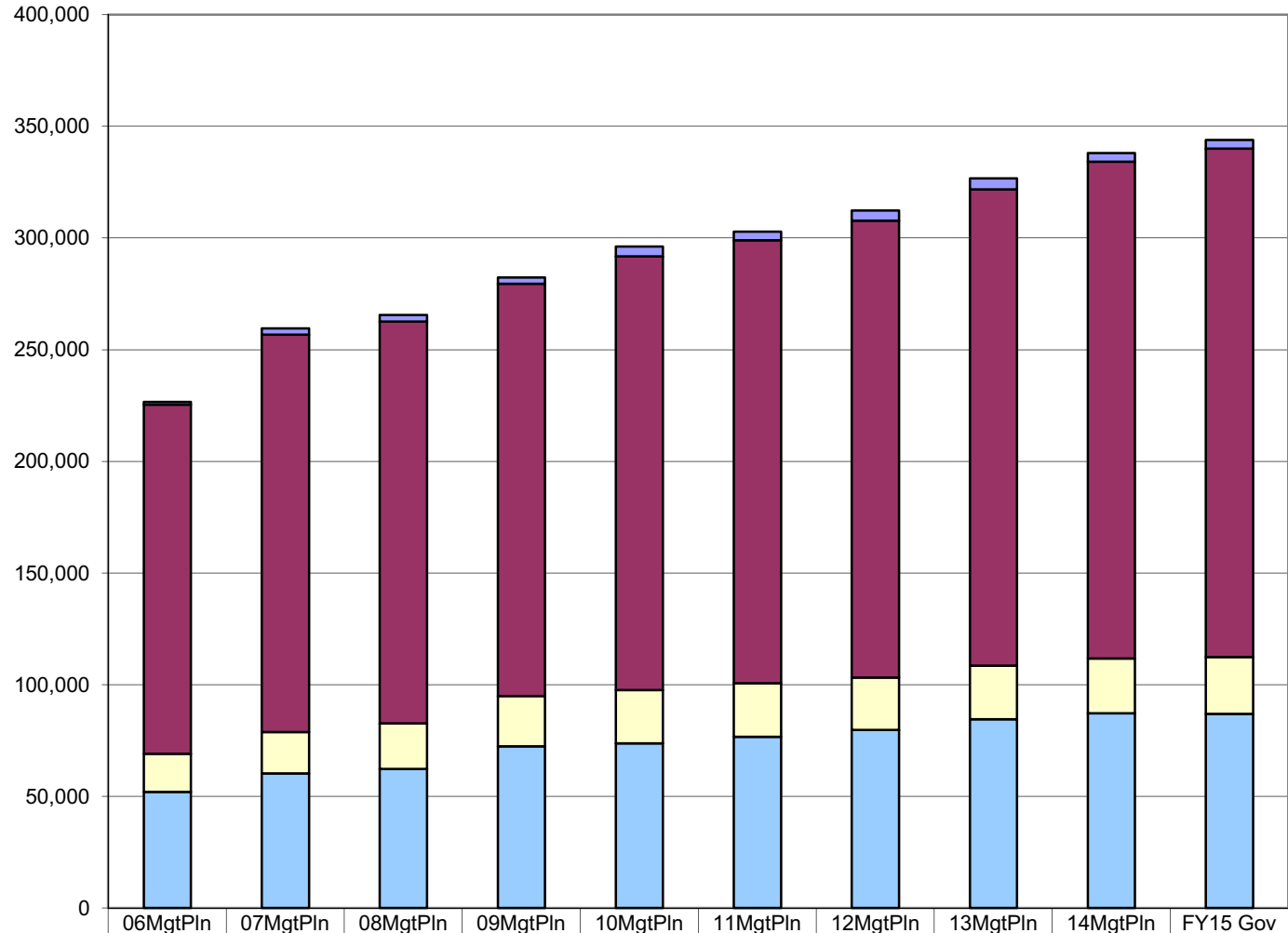
Department of Administration Allocations within the Centralized Admin Services Appropriation (GF Only) (\$ Thousands)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Finance	5,168.7	5,386.8	5,425.7	5,938.0	6,031.0	6,223.9	6,614.8	6,707.0	6,807.8	6,608.3
Personnel	108.3	108.3	467.7	642.7	1,045.3	1,843.3	1,954.9	2,044.4	2,097.7	2,105.5
DOA Leases	3,072.6	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
Labor Relations	926.4	1,229.8	1,106.2	1,136.0	1,166.6	1,208.1	1,258.8	1,309.5	1,552.0	1,342.8
Administrative Services	-	-	-	58.0	58.0	125.1	115.5	121.1	849.1	848.9
Office of Administrative Hearings	415.0	317.9	317.9	402.6	414.9	449.7	548.2	488.8	500.3	470.9
Office of the Commissioner	275.9	290.2	289.4	331.3	340.5	357.1	368.7	374.9	387.3	389.2
Centralized Human Resources	264.9	285.7	281.7	281.7	281.7	281.7	281.7	281.7	281.7	281.7
Centralized ETS Services	262.9	620.8	293.8	293.8	293.8	204.3	204.3	204.3	204.3	204.3
Retirement and Benefits	1,029.0	1,093.5	403.0	414.7	169.4	0.1	19.1	94.1	161.0	161.0
DOA Information Technology Support	-	-	-	25.4	25.4	65.0	60.1	61.9	62.8	62.8
Labor Agreements Miscellaneous Items	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
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)

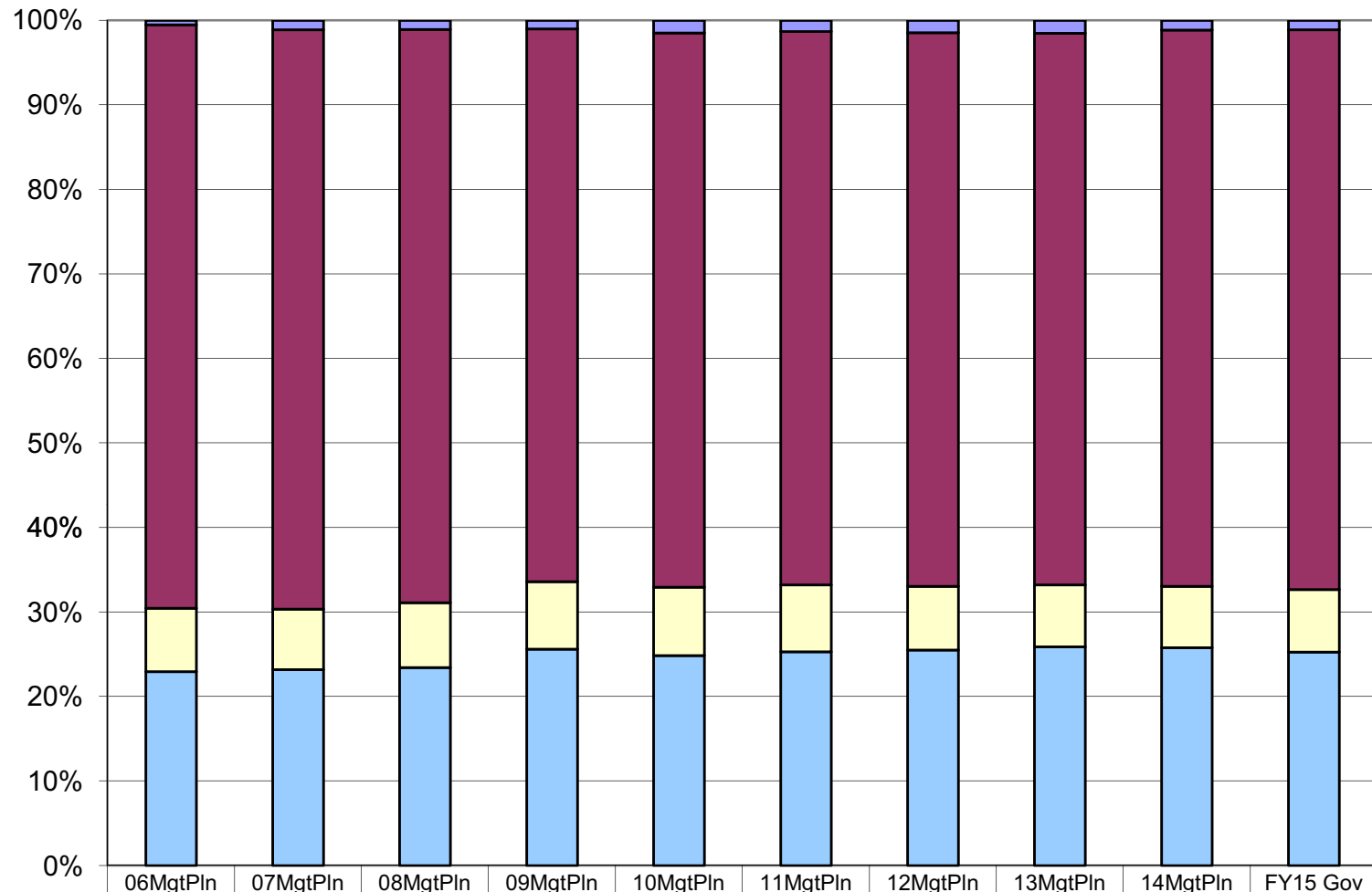
Between FY06 & FY15 Gov:
 --UGF increased by \$35.0 million (67%)
 --DGF increased by \$8.4 million (49%)
 --Other Funds increased by \$71.3 million (46%)
 --Federal Receipts increased by \$2.6 million (221%)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Federal Receipts (Fed)	1,181.8	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
■ Other State Funds (Other)	156,406.0	177,928.0	180,067.8	184,705.7	194,276.8	198,387.5	204,690.1	213,322.0	222,523.0	227,727.2
■ Designated General (DGF)	17,036.5	18,575.4	20,384.3	22,569.3	23,868.7	23,984.0	23,493.5	23,954.0	24,590.5	25,446.5
■ Unrestricted General (UGF)	51,970.3	60,230.9	62,228.2	72,316.8	73,647.3	76,629.2	79,686.0	84,536.3	87,119.4	86,923.1

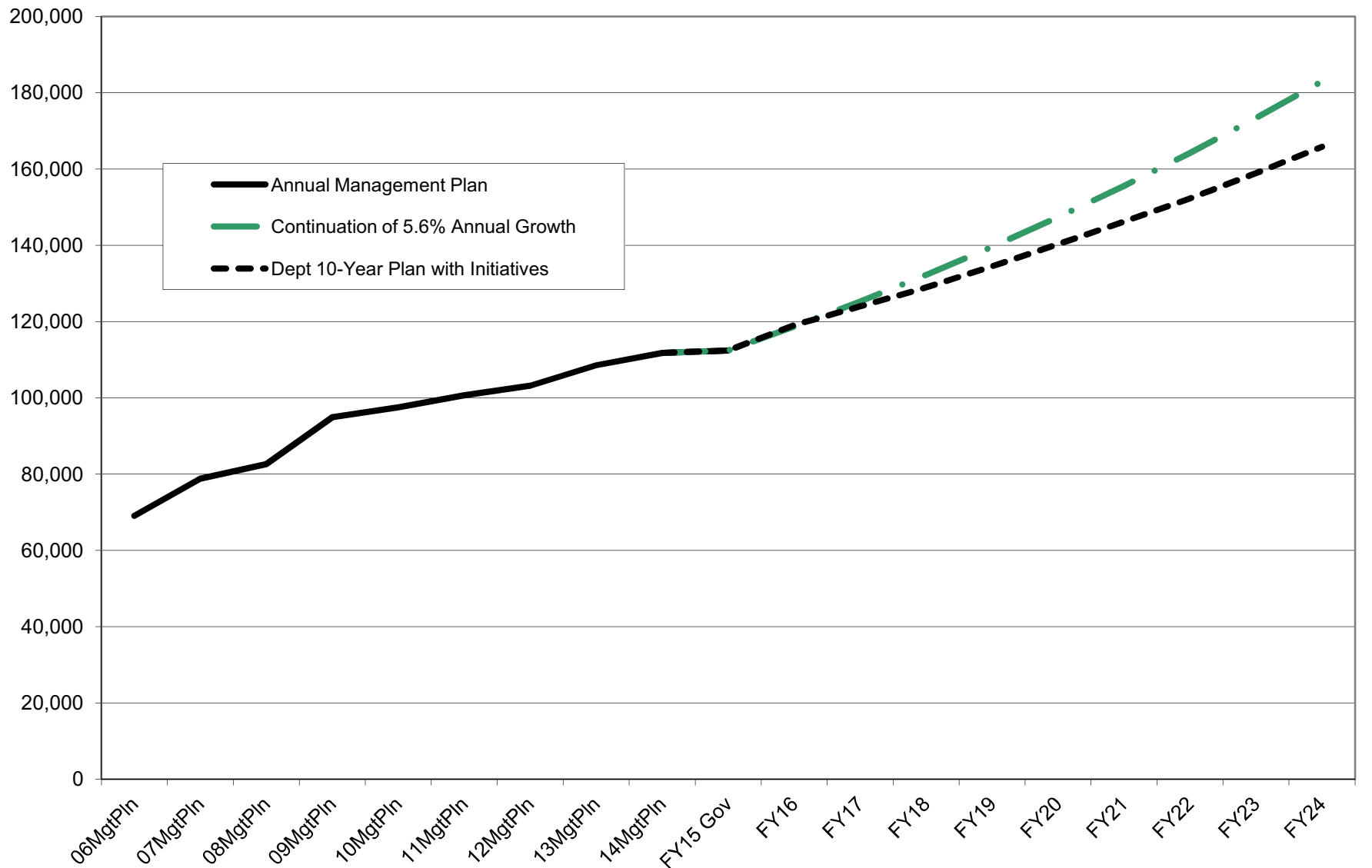
Department of Administration
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)

FY15 Gov Budget:
General Funds (26% UGF and 7% DGF)
 --Totaling 33%
Other Funds -- 66% (I/A Receipts
 accounts for 38% of the total agency
 budget).
Federal Receipt Authority -- 1%



■ Federal Receipts (Fed)	1,181.8	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
■ Other State Funds (Other)	156,406.0	177,928.0	180,067.8	184,705.7	194,276.8	198,387.5	204,690.1	213,322.0	222,523.0	227,727.2
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Department of Administration
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
(\$ Thousands)



Department of Administration
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)

