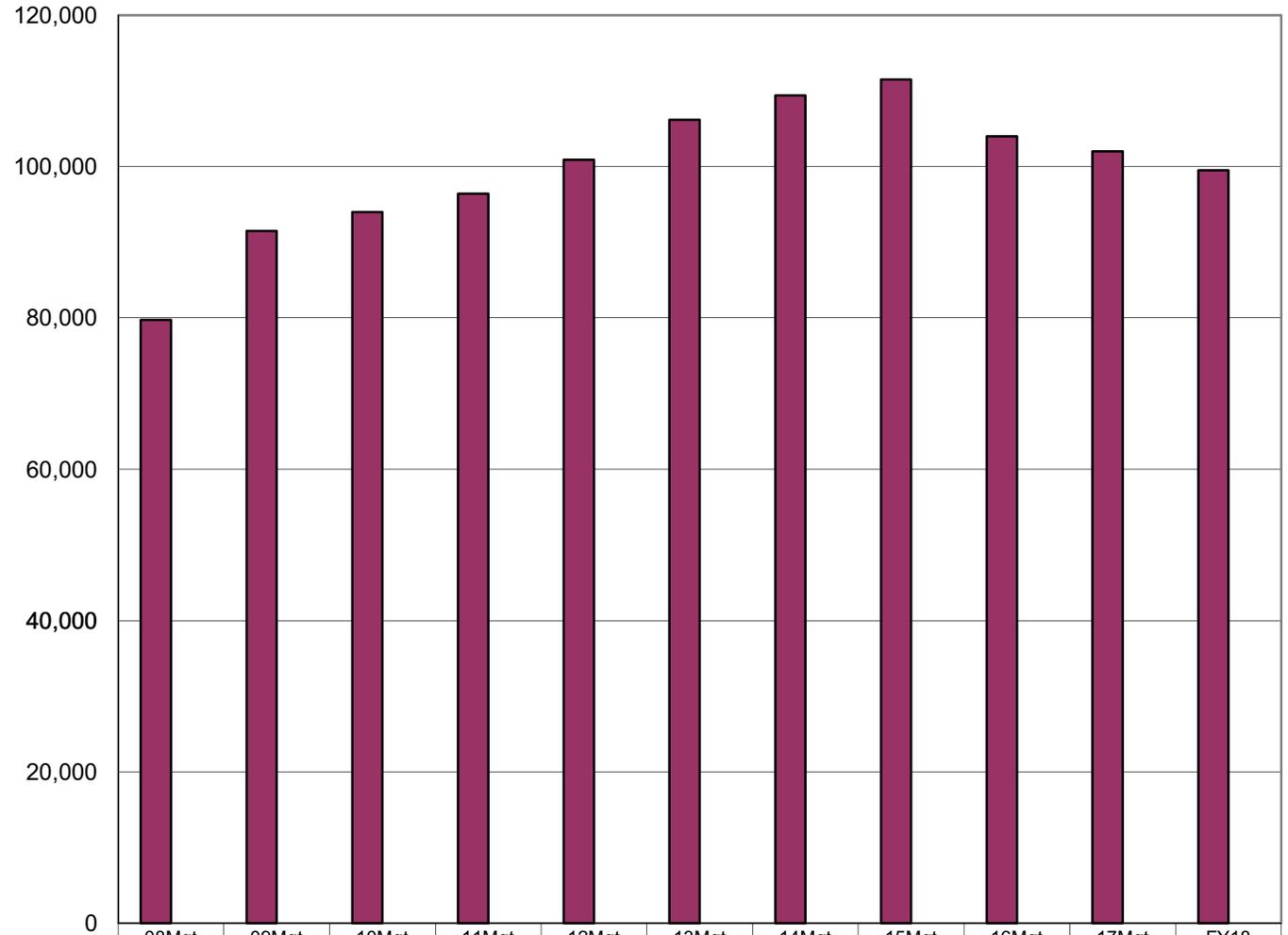


Department of Administration Share of Total Agency Operations (GF Only) (\$ Thousands)



The department's GF budget grew about \$19.8 million (25%) between FY08 and the FY18 Governor's Request--an average annual growth rate for that period of 2.5%.

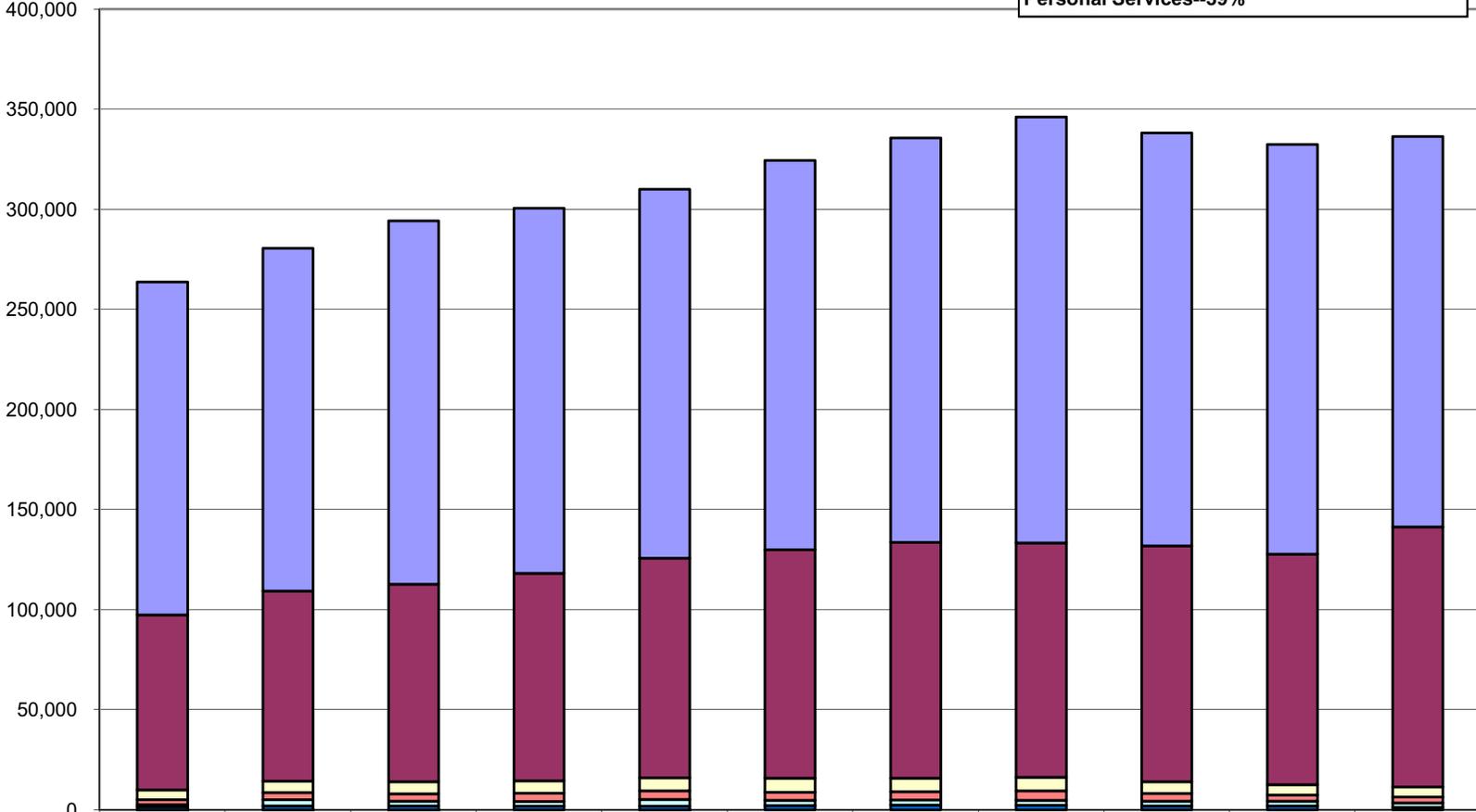
The department's total FY18 GF budget request equals \$297 per resident worker.*

■ Total Agency Budget (GF Only)	79,716.9	91,489.6	93,982.5	96,431.6	100,881.4	106,192.2	109,411.8	111,491.3	103,995.0	102,030.1	99,498.4
■ % of Agency Budget to Total Agencies' budgets	2.18%	2.27%	2.33%	2.22%	2.14%	2.12%	2.16%	2.14%	2.15%	2.17%	2.15%

* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

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

The majority of FY18 funding in the Department of Administration's budget is comprised of the following two line items:
Services--58%
Personal Services--39%

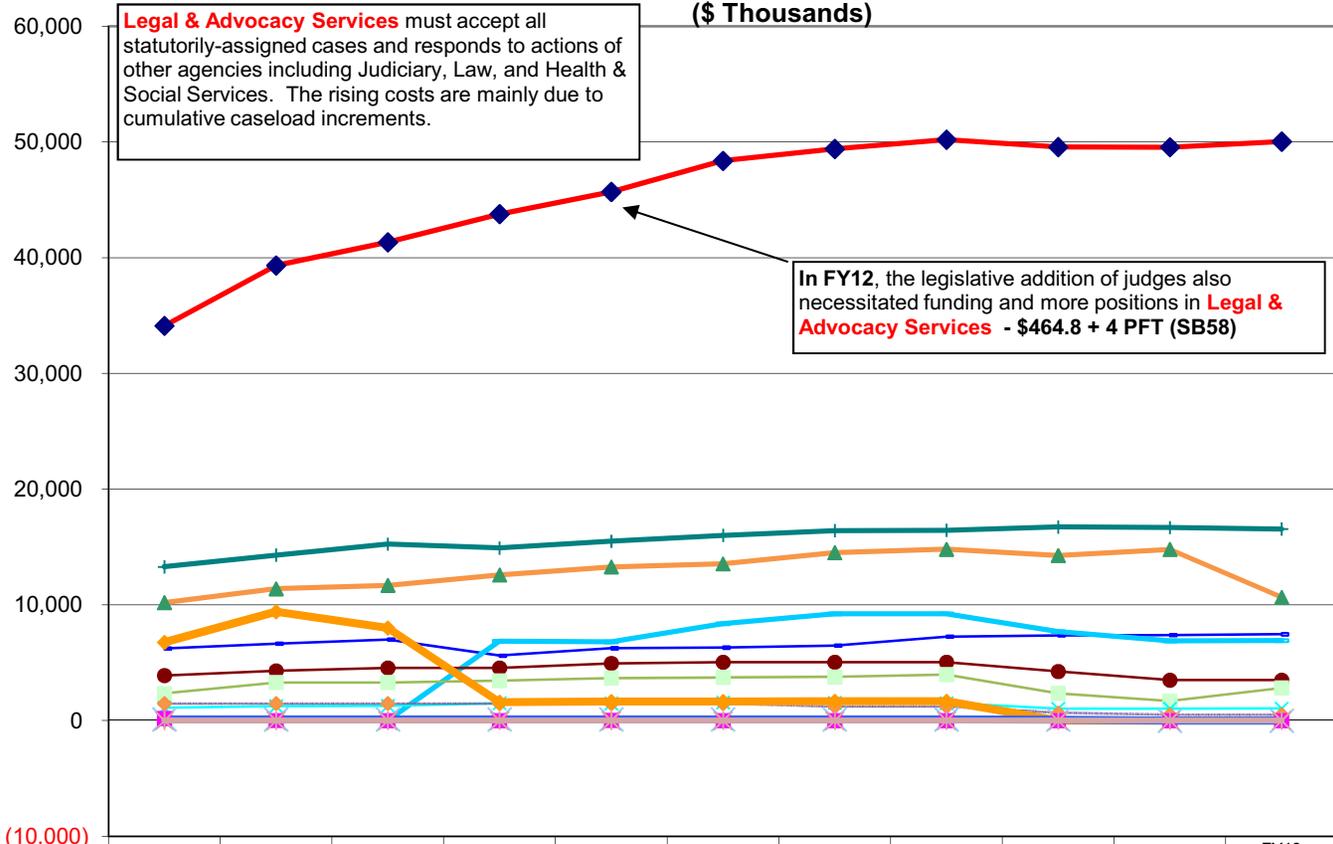


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
Services	166,226.3	171,201.5	181,466.1	182,421.6	184,407.3	194,566.6	202,128.9	212,837.5	206,337.2	204,679.1	195,062.9
Personal Services	87,547.1	95,021.1	98,754.4	103,618.7	109,740.5	114,077.6	117,705.4	117,063.0	117,849.0	115,086.8	130,005.8
Grants, Benefits	4,746.9	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	4,957.3
Commodities	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	3,183.9	2,945.1
Capital Outlay	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	2,235.6
Travel	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	2,050.1	1,246.9
Miscellaneous	55.0	55.0	55.0	-	1.3	-	-	-	-	-	-

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** (50%); (2) **Motor Vehicles** (17%); and (3) **Centralized Administrative Services** (11%).

--**Legal & Advocacy Services** has increased in GF by 47% (\$15.9 million) between FY08-FY18 Gov--making up for 80% of the overall general fund growth in the Department.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
Legal and Advocacy Services	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	49,552.6	50,035.6
Motor Vehicles	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	16,687.9	16,551.4
Centralized Administrative Services	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	14,792.9	10,658.0
Alaska Oil and Gas Conservation Commission	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	7,394.3	7,458.4
Enterprise Technology Services	-	-	-	6,858.3	6,809.3	8,381.6	9,232.7	9,241.2	7,692.6	6,887.9	6,915.1
Public Communications Services	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	3,496.1	3,496.1
Shared Services of Alaska	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	1,679.1	2,825.7
Alaska Public Offices Commission	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	1,033.1	1,051.9
Administration State Facilities Rent	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	506.2	506.2
Office of Information Technology	6,771.0	9,401.3	8,006.1	1,598.9	1,652.7	1,653.4	1,680.9	1,677.8	-	-	-
AIRRES Grant	100.0	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	181.7	8.3	-	7.3	12.4	-	-	-	-	-	-
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	-

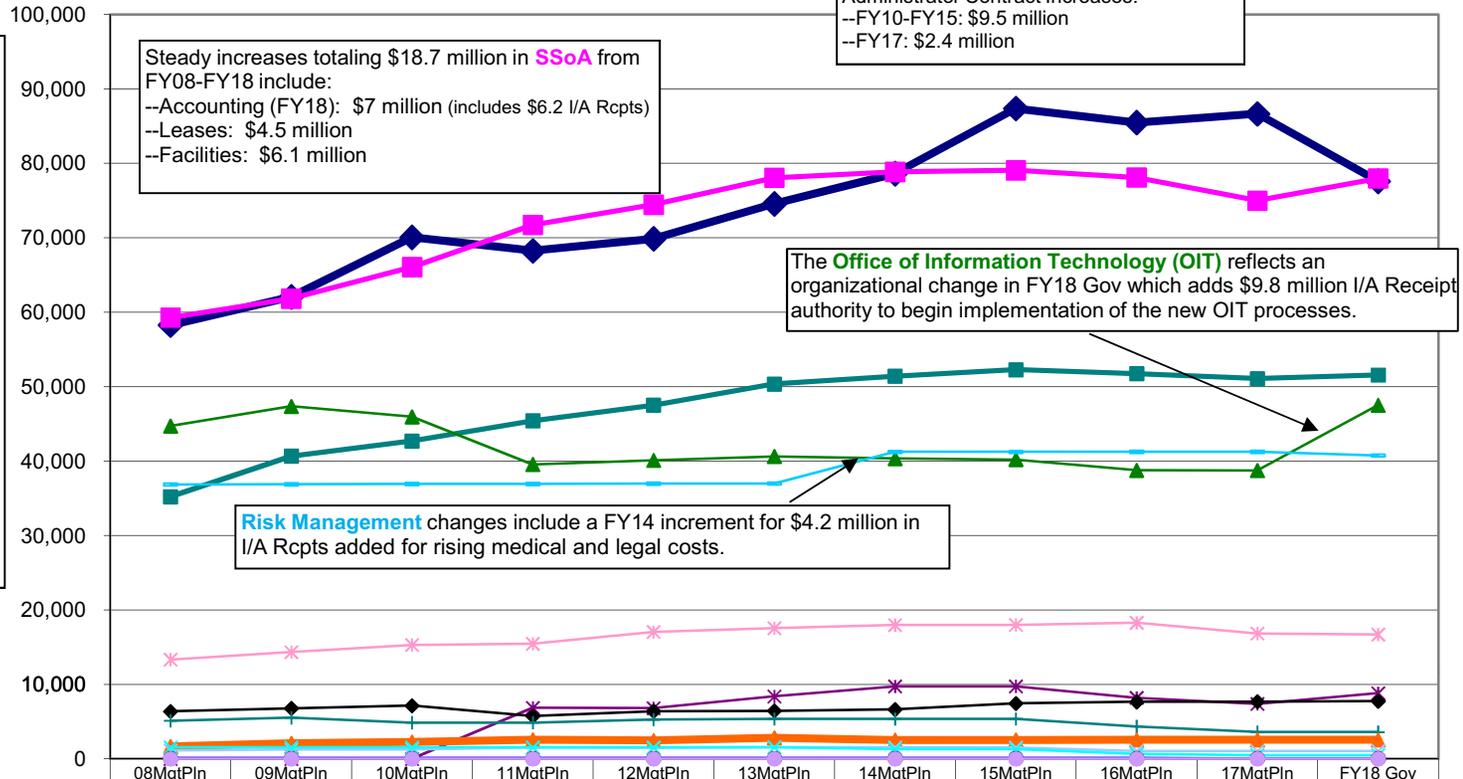
Appropriations within the Department of Administration

(All Funds)
(\$ Thousands)

Centralized Admin Services Third Party
Administrator Contract Increases:
--FY10-FY15: \$9.5 million
--FY17: \$2.4 million

--Overall growth for the department (all funding sources) is almost 28%, about \$72.8 million total.

--**Centralized Admin. Services** and **Shared Services of Alaska (SSoA)**, the two largest appropriations, increased by 33% (12 allocations) and 32% (9 allocations), respectively -- \$38 million combined growth from FY08-FY18. The first wave of change and consolidation under the new "Shared Services of Alaska" (renamed from **General Services**) is reflected in the FY18 Gov budget.



Steady increases totaling \$18.7 million in **SSoA** from FY08-FY18 include:
--Accounting (FY18): \$7 million (includes \$6.2 I/A Rcpts)
--Leases: \$4.5 million
--Facilities: \$6.1 million

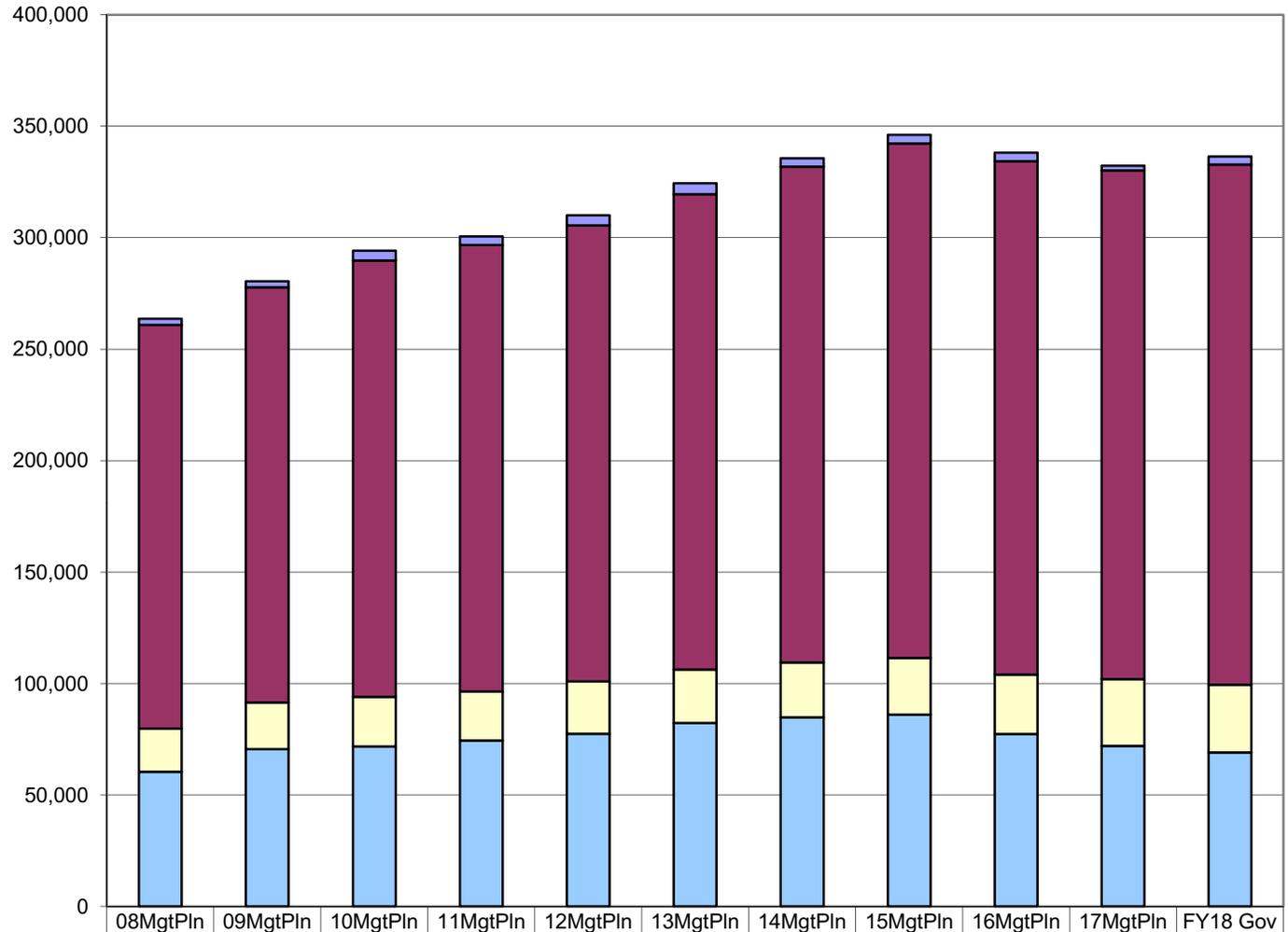
The **Office of Information Technology (OIT)** reflects an organizational change in FY18 Gov which adds \$9.8 million I/A Receipt authority to begin implementation of the new OIT processes.

Risk Management changes include a FY14 increment for \$4.2 million in I/A Rcpts added for rising medical and legal costs.

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
Centralized Admin. Services	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	86,656.9	77,607.0
Shared Services of Alaska	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	74,994.5	77,981.7
Legal & Advocacy Services	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	51,087.1	51,567.4
Office of Information Technology	44,714.9	47,356.2	45,961.0	39,563.9	40,116.2	40,633.5	40,352.0	40,210.3	38,769.2	38,749.3	47,509.1
Risk Management	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	41,254.6	40,760.6
Motor Vehicles	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	16,838.8	16,702.6
Enterprise Technology Services	-	-	-	6,858.3	6,809.3	8,381.6	9,732.7	9,741.2	8,192.6	7,387.9	8,815.1
AK Oil & Gas Conservation Comm	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	7,689.2	7,753.3
Public Communications Services	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	3,596.1	3,596.1
Violent Crimes Comp Board	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	2,544.1	2,547.6
Alaska Public Offices Comm	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	1,033.1	1,051.9
Administration State Facilities Rent	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	506.2	506.2
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	85.0	-	-
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	-

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

Between FY08 & FY18 Gov:
 --UGF increased by \$8.6 million (14%)
 --DGF increased by \$11.1 million (58%)
 --Other Funds increased by \$52.2 million (29%)
 --Federal Receipts increased by \$0.8 million (28%)

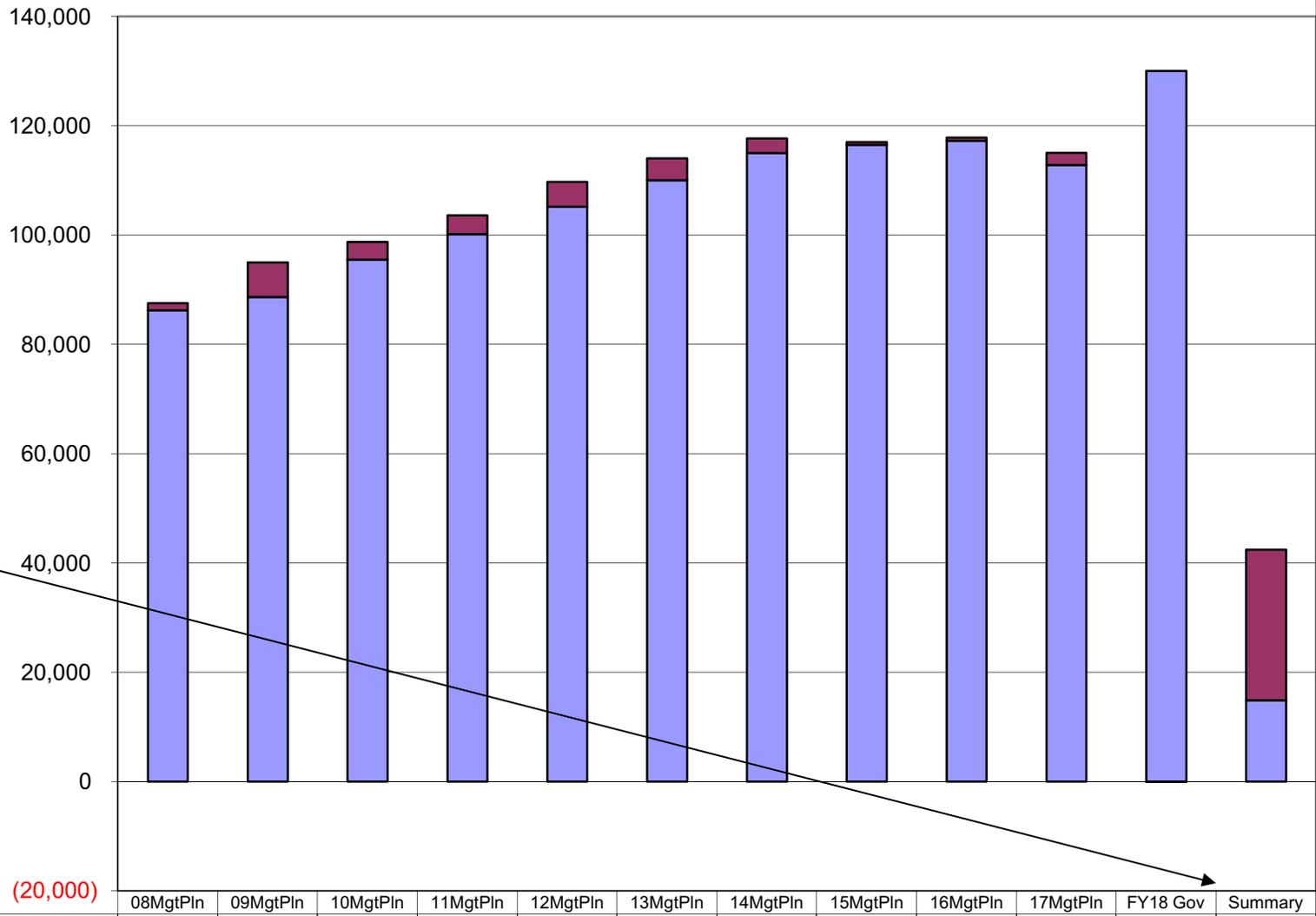


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
■ Federal Receipts (Fed)	2,825.4	2,776.3	4,420.8	3,935.8	4,539.4	4,991.9	3,799.1	3,799.1	3,806.7	2,221.8	3,622.9
■ Other State Funds (Other)	181,135.3	186,274.1	195,862.2	200,271.0	204,690.1	213,322.0	222,523.0	230,927.2	230,418.0	228,140.9	233,332.3
■ Designated General (DGF)	19,316.8	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	30,462.3
■ Unrestricted General (UGF)	60,400.1	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	69,036.1

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

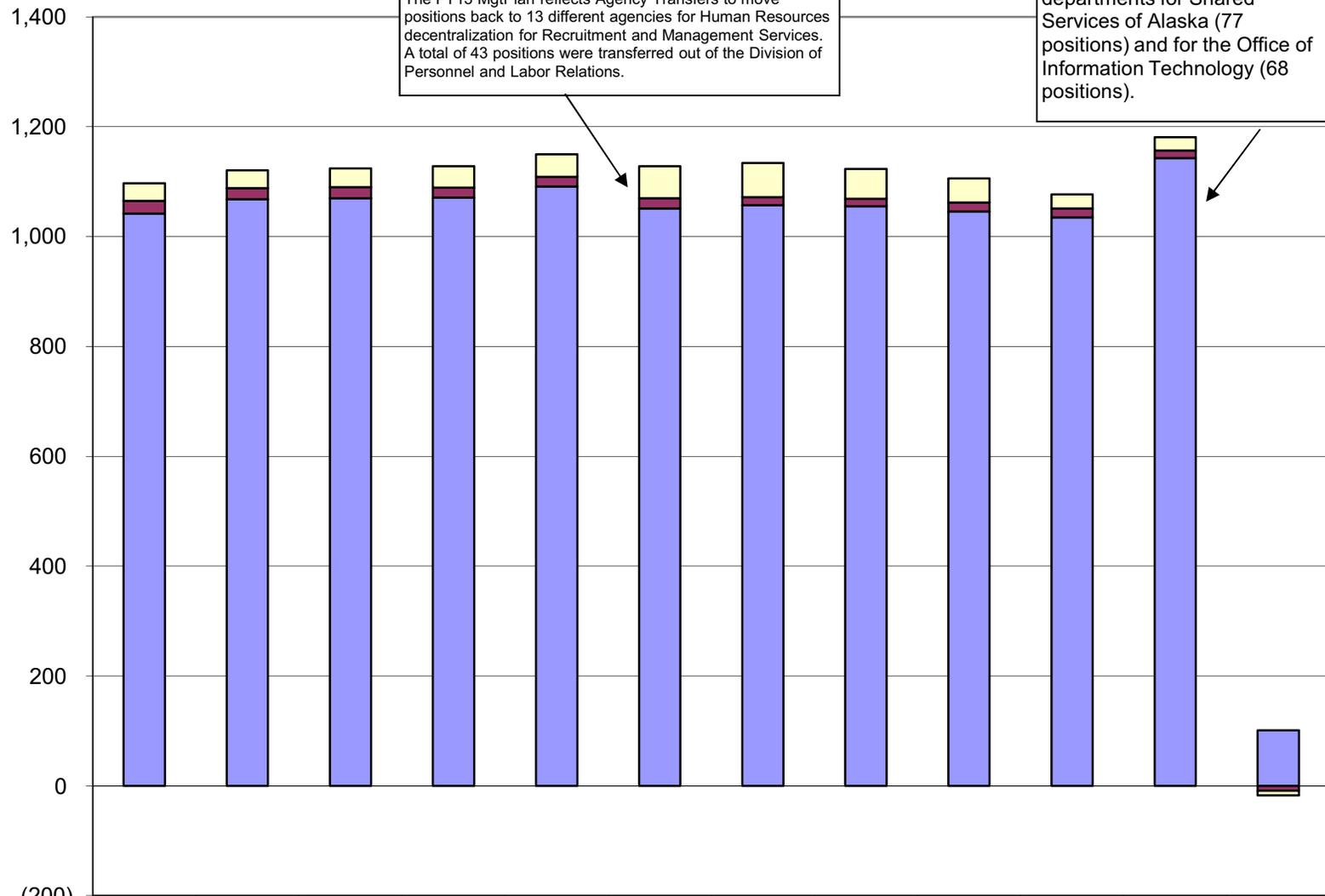
Personal Services increased \$42.5 million from FY08 to FY18 Gov, an increase of 49%.

Summary*
 The change consists of a \$27.6 million increase for contractual salary adjustments and a \$14.9 million increase in non-contractual personal services costs.



*Changes in the personal services line from FY08 to FY18 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



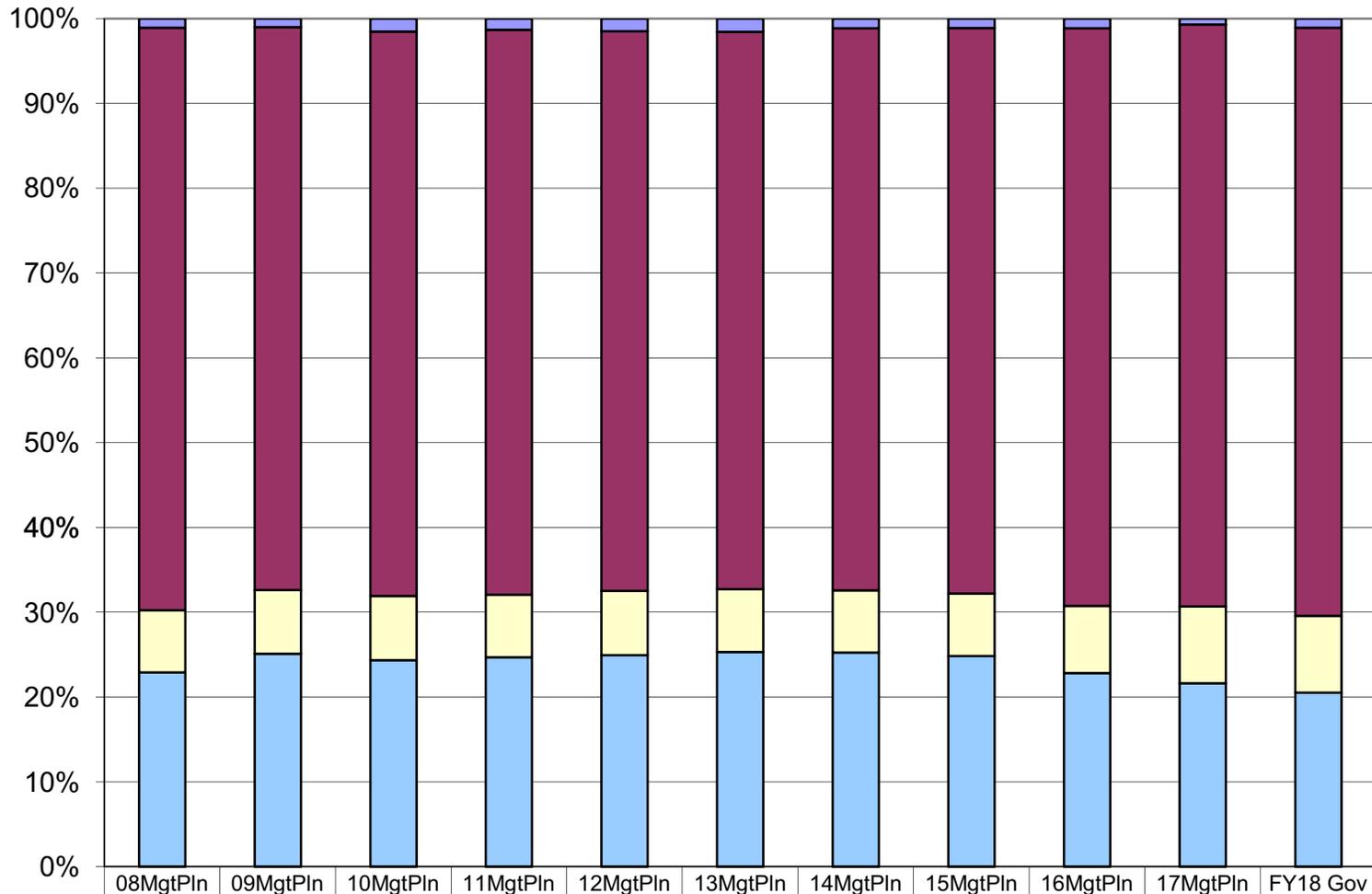
The FY13 MgtPlan reflects Agency Transfers to move positions back to 13 different agencies for Human Resources decentralization for Recruitment and Management Services. A total of 43 positions were transferred out of the Division of Personnel and Labor Relations.

In FY18, departmental efficiencies are skewed by the Transfers In from other departments for Shared Services of Alaska (77 positions) and for the Office of Information Technology (68 positions).

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov	08 MgtPln to 18 Gov
Temporary	32	33	34	39	41	58	62	54	44	26	24	(8)
Perm Part Time	23	20	20	18	18	19	15	14	16	16	14	(9)
Perm Full Time	1,042	1,068	1,070	1,071	1,091	1,051	1,057	1,055	1,046	1,035	1,143	101

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

FY18 Gov Budget:
General Funds (21% UGF and 9% DGF)
 --Totaling 30%
Other Funds -- 69% (I/A Receipts
 accounts for 40% of the total agency
 budget).
Federal Receipt Authority -- 1%



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
■ Federal Receipts (Fed)	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	2,221.8	3,622.9
■ Other State Funds (Other)	181,135.3	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	233,332.3
□ Designated General (DGF)	19,316.8	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	30,462.3
■ Unrestricted General (UGF)	60,400.1	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	69,036.1