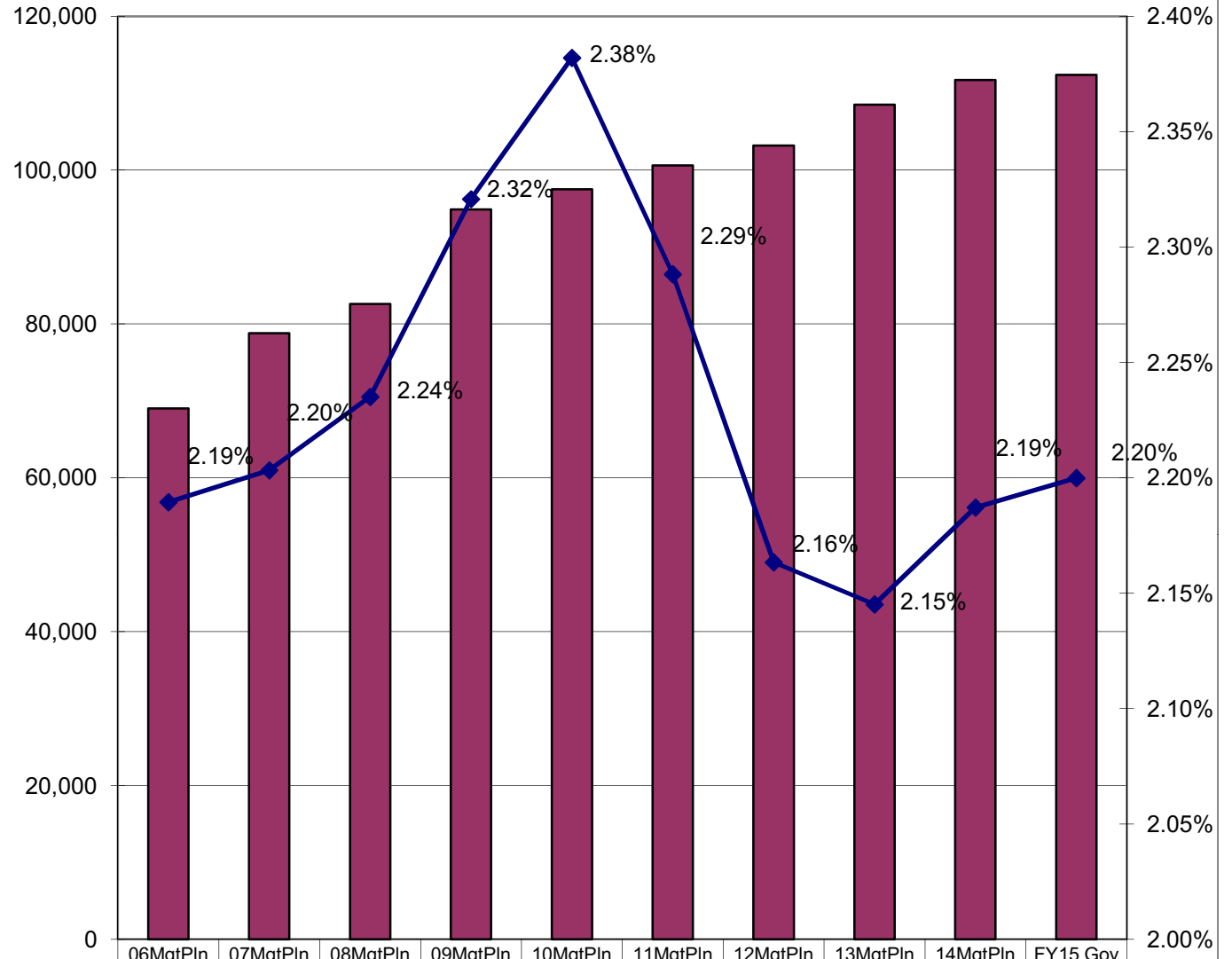


Department of Administration Share of Total Agency Operations (GF Only) (\$ Thousands)



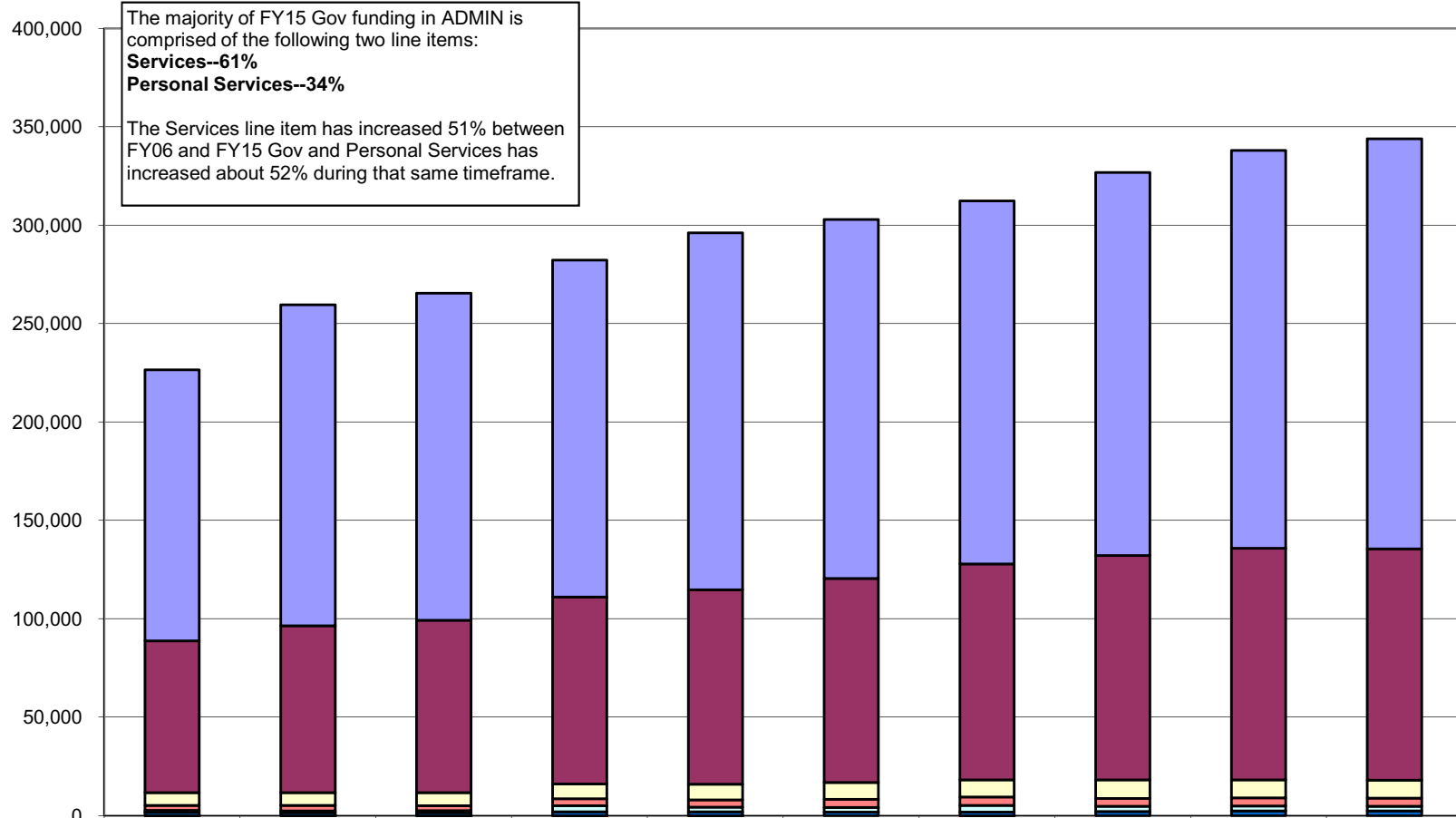
The department's GF budget grew over \$43 million (62.8%) between FY06 and the FY15 Governor's Request-an average annual growth rate for that period of 5.6%.

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

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| ■ Total Agency Budget (GF Only) | 69,006.8 | 78,806.3 | 82,612.5 | 94,886.1 | 97,516.0 | 100,613.2 | 103,179.5 | 108,490.3 | 111,709.9 | 112,369.6 |
| ◆ % of Agency Budget to Total Agencies' budgets | 2.19% | 2.20% | 2.24% | 2.32% | 2.38% | 2.29% | 2.16% | 2.15% | 2.19% | 2.20% |

* 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)

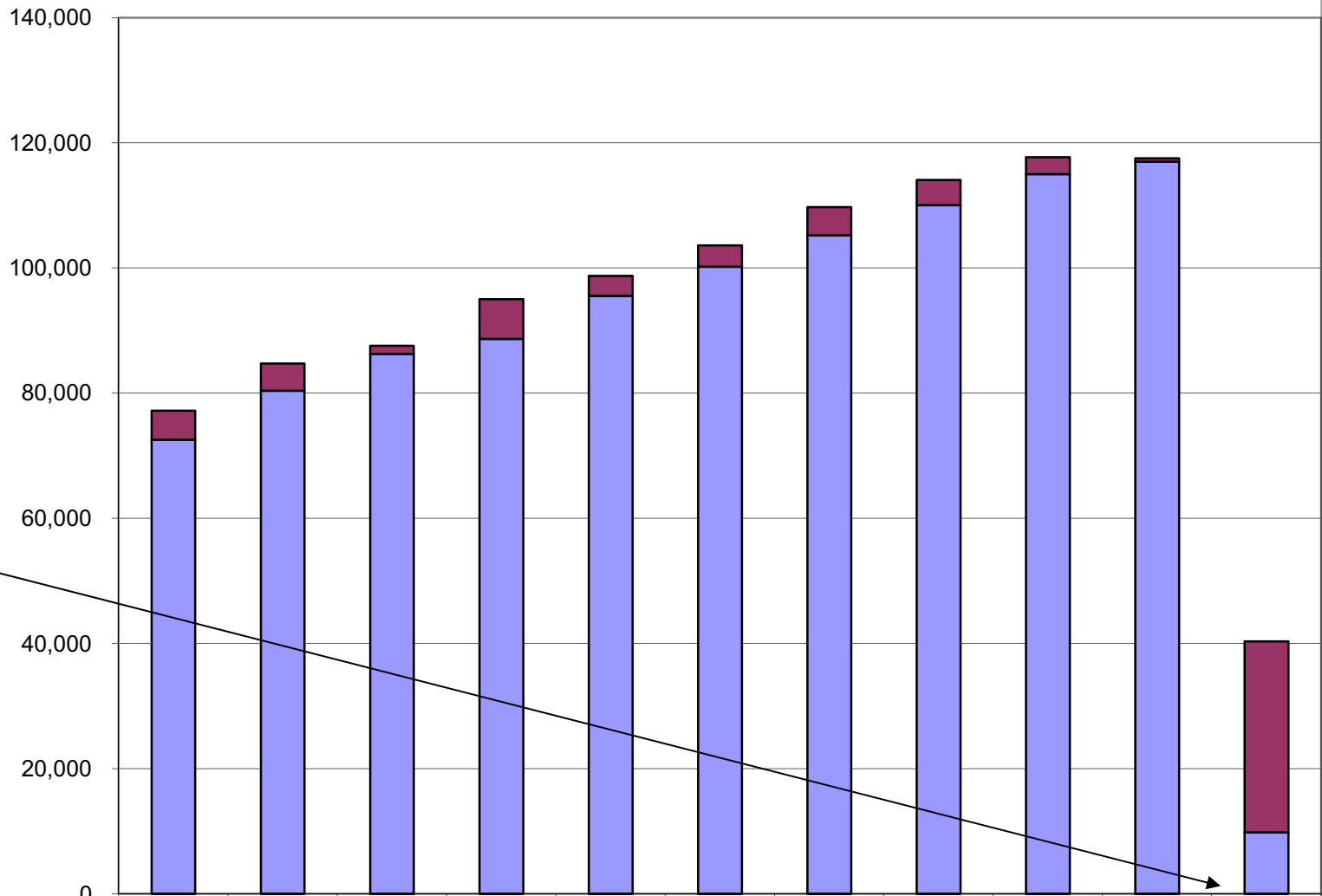


The majority of FY15 Gov funding in ADMIN is comprised of the following two line items:
Services--61%
Personal Services--34%

The Services line item has increased 51% between FY06 and FY15 Gov and Personal Services has increased about 52% during that same timeframe.

| | 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.

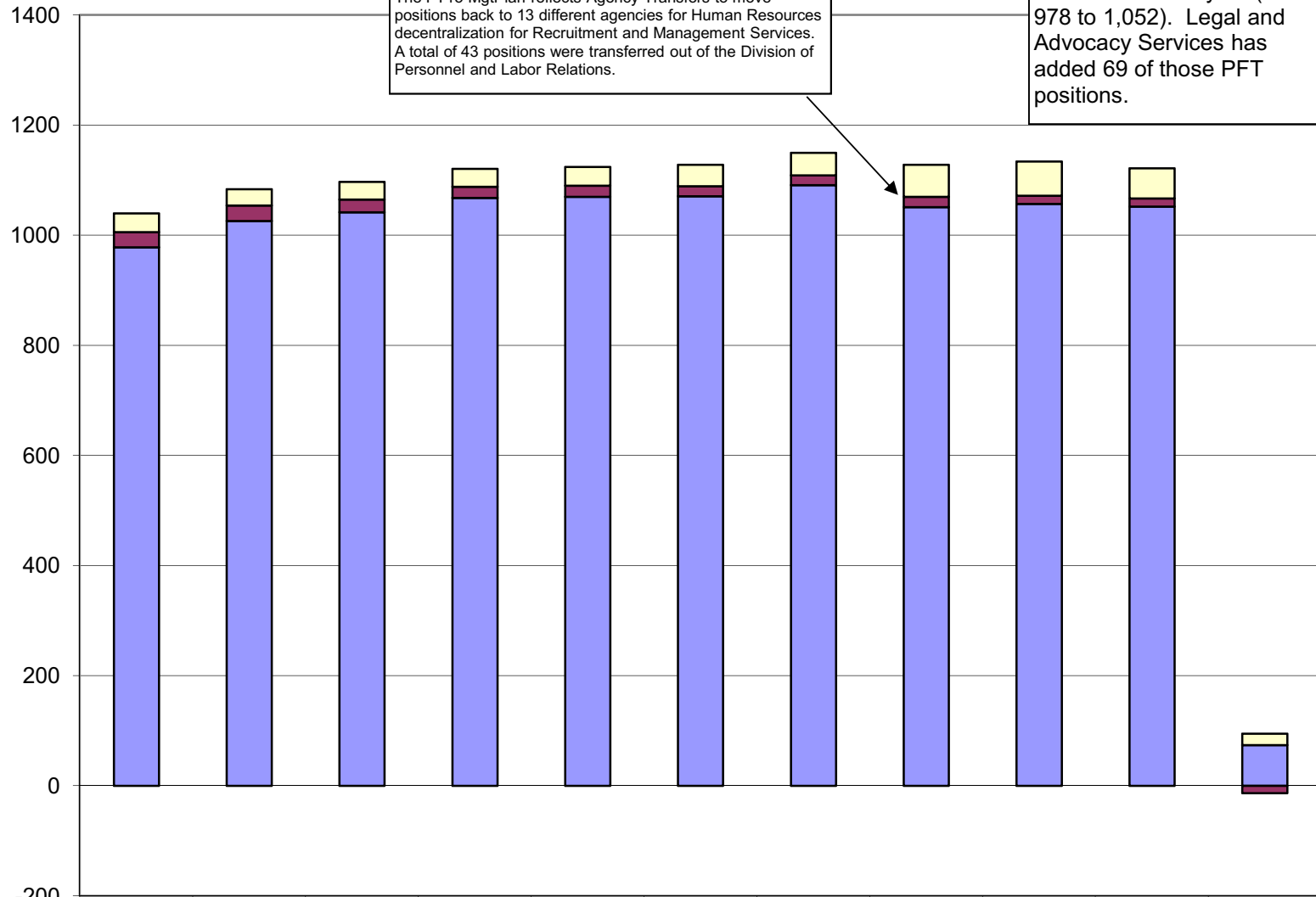
| | 06MgtPln | 07MgtPln | 08MgtPln | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | FY15 Gov | Summary |
|---|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|----------|
| ■ Salary Adjustments | 4,656.0 | 4,375.1 | 1,292.2 | 6,333.1 | 3,225.1 | 3,436.0 | 4,551.8 | 4,044.6 | 2,706.8 | 545.3 | 30,510.0 |
| ■ Personal Svcs less Salary Adjustments | 72,539.2 | 80,366.8 | 86,254.9 | 88,688.0 | 95,529.3 | 100,182.7 | 105,188.7 | 110,033.0 | 114,998.6 | 116,973.6 | 9,813.7 |

*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

Between FY06 & FY15 Gov, a net of 82 positions were added. Full-time positions have increased by 74 (from 978 to 1,052). Legal and Advocacy Services has added 69 of those PFT 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.



| | 06MgtPln | 07MgtPln | 08MgtPln | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | FY15 Gov | Chg between FY06 & FY15 |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------------|
| □ 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 |

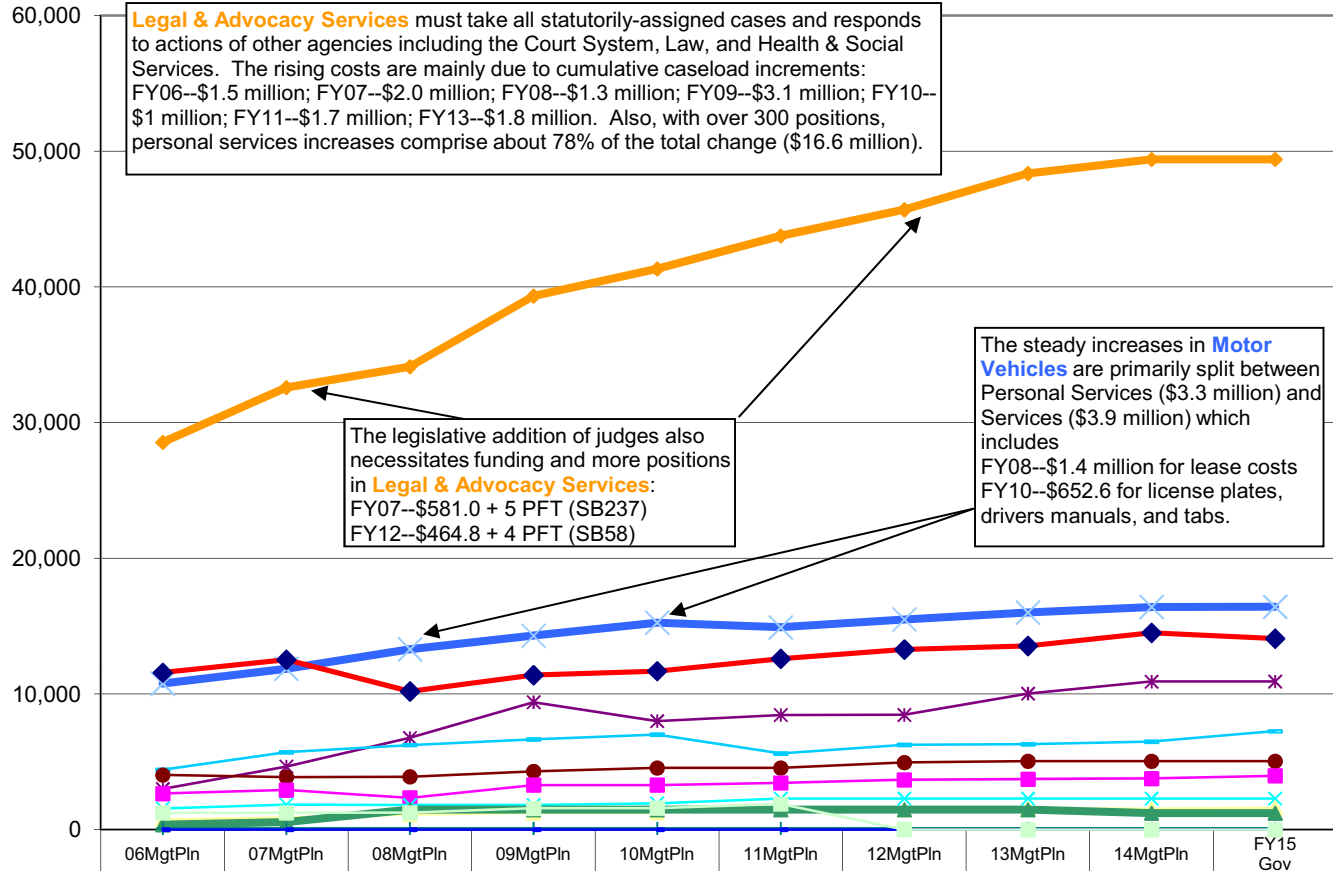
**Department of Administration Appropriations
(GF Only)
(\$ Thousands)**

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 & 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: FY06--\$1.5 million; FY07--\$2.0 million; FY08--\$1.3 million; FY09--\$3.1 million; FY10--\$1 million; FY11--\$1.7 million; FY13--\$1.8 million. Also, with over 300 positions, personal services increases comprise about 78% of the total change (\$16.6 million).

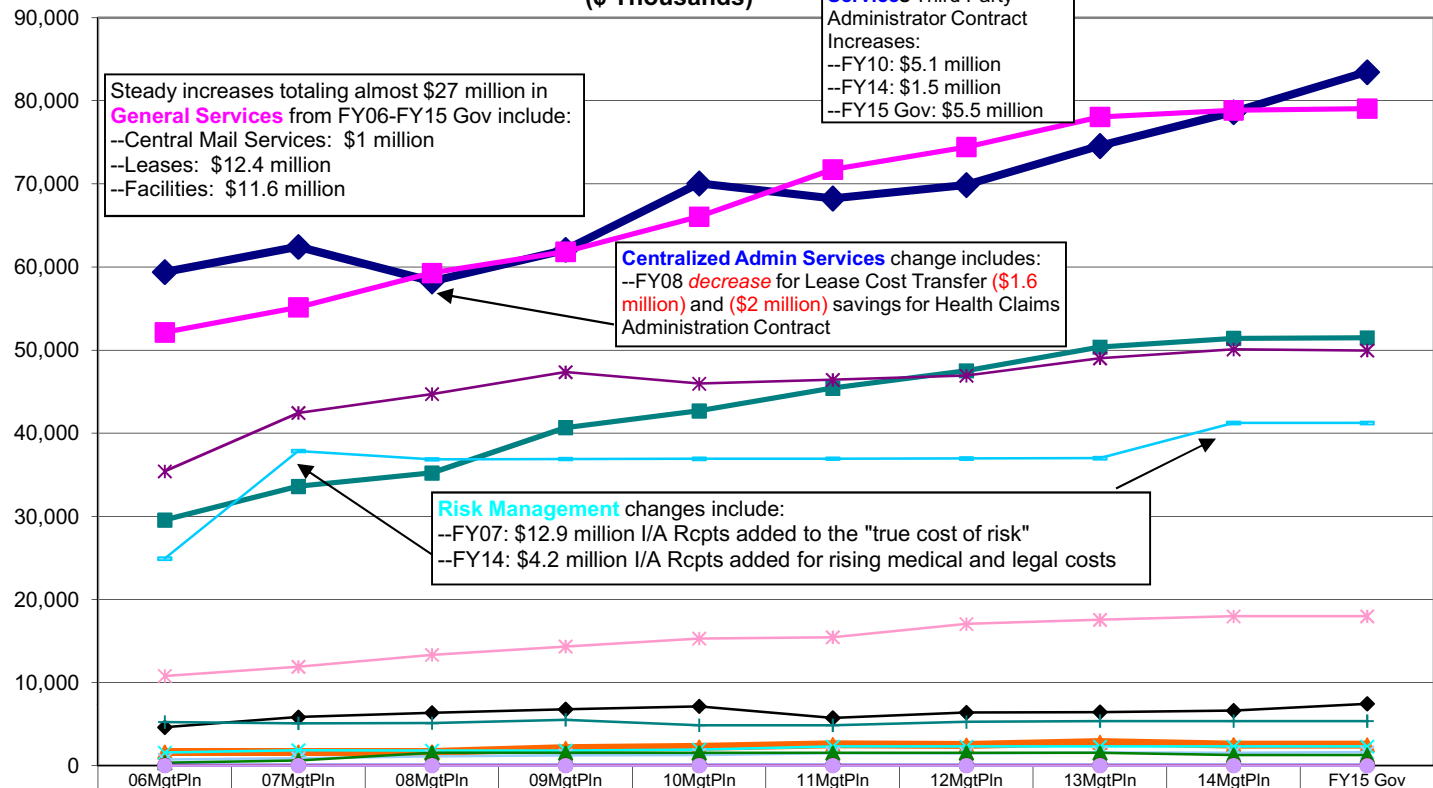
The legislative addition of judges also necessitates funding and more positions in **Legal & Advocacy Services**:
FY07--\$581.0 + 5 PFT (SB237)
FY12--\$464.8 + 4 PFT (SB58)

The steady increases in **Motor Vehicles** are primarily split between Personal Services (\$3.3 million) and Services (\$3.9 million) which includes FY08--\$1.4 million for lease costs FY10--\$652.6 for license plates, drivers manuals, and tabs.

| | 06MgtPln | 07MgtPln | 08MgtPln | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | FY15 Gov |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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.

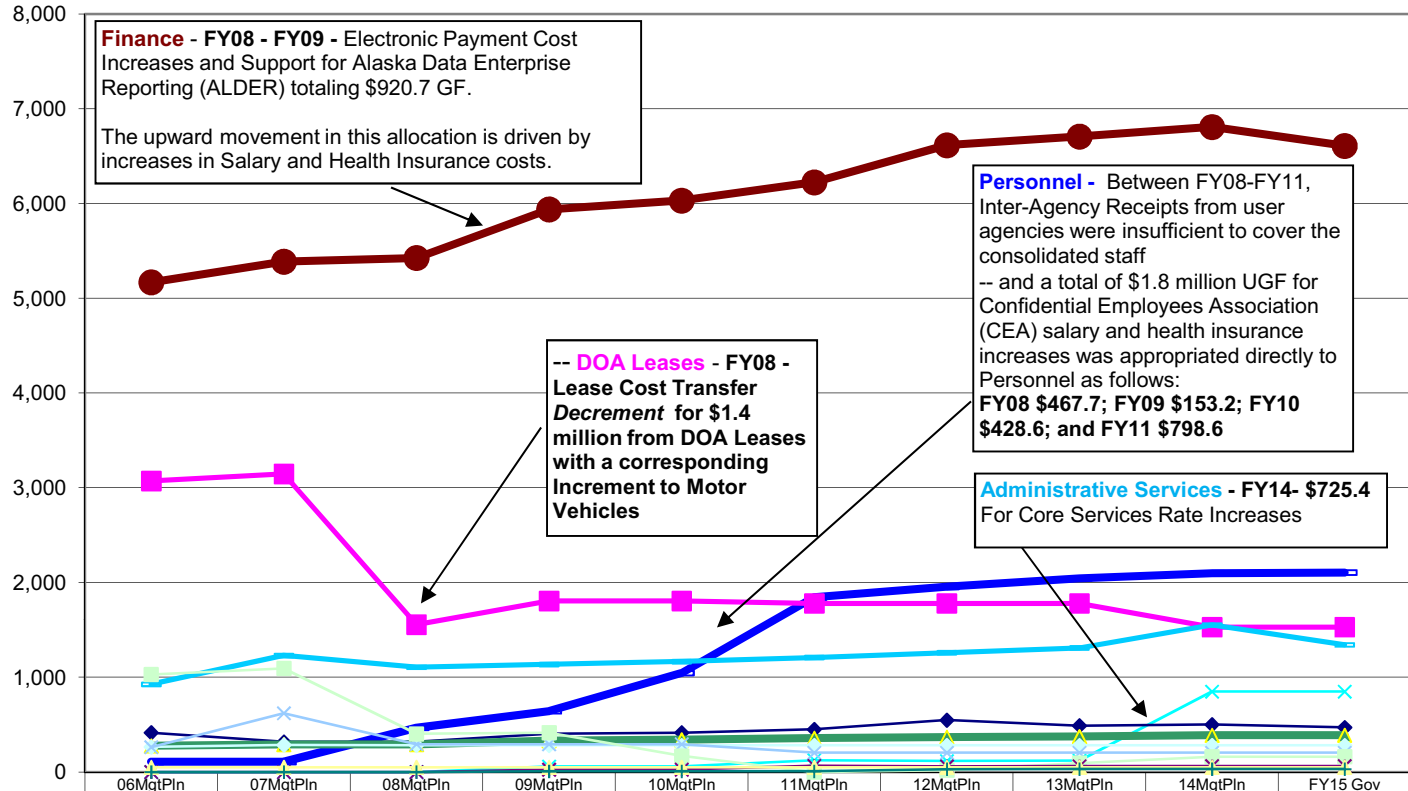
--**Centralized Admin. Services**, the largest appropriation, increased by about 41% (\$24 million) from FY06-FY15. There are 14 allocations organized within this appropriation.

--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 | 5,477.9 | 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.

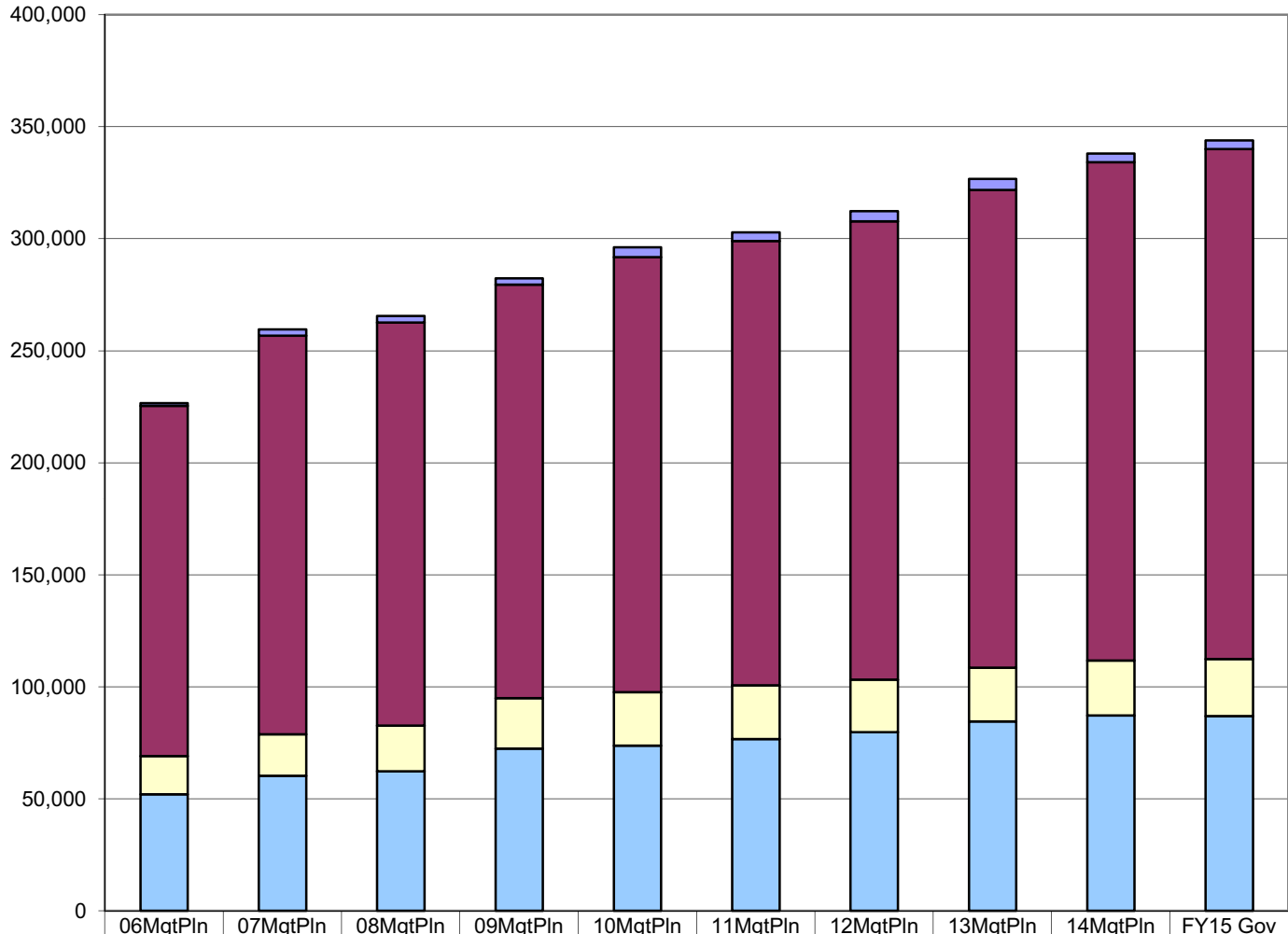
Department of Administration Allocations within the Centralized Admin Services Appropriation (GF Only) (\$ Thousands)



| | 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)**

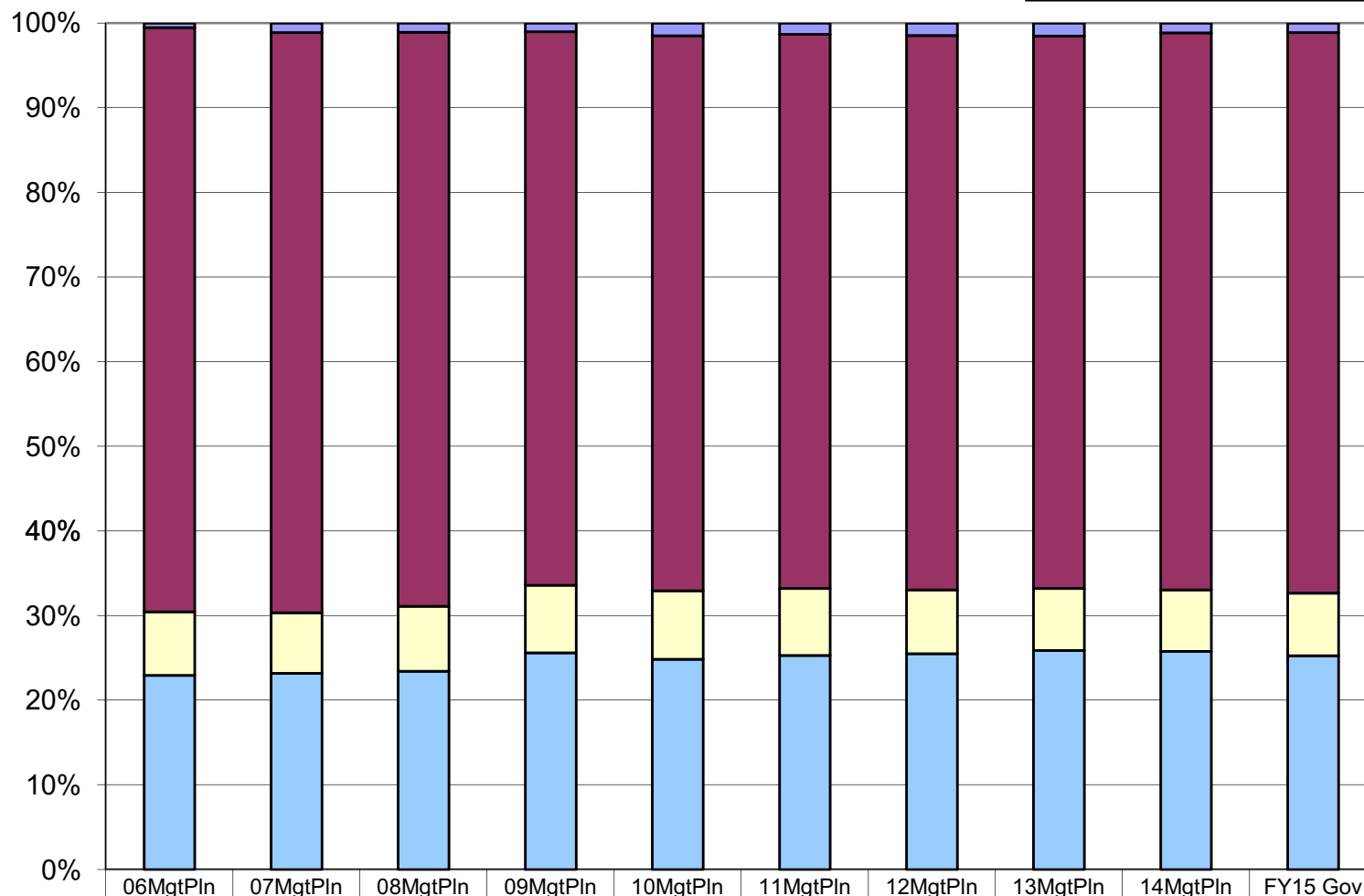
Between FY06 & FY15 Gov:
 --UGF increased by \$35.0 million (67%)
 --DGF increased by \$8.4 million (49%)
 --Other Funds increased by \$71.3 million (46%)
 --Federal Receipts increased by \$2.6 million (221%)



| | | | | | | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ 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 |

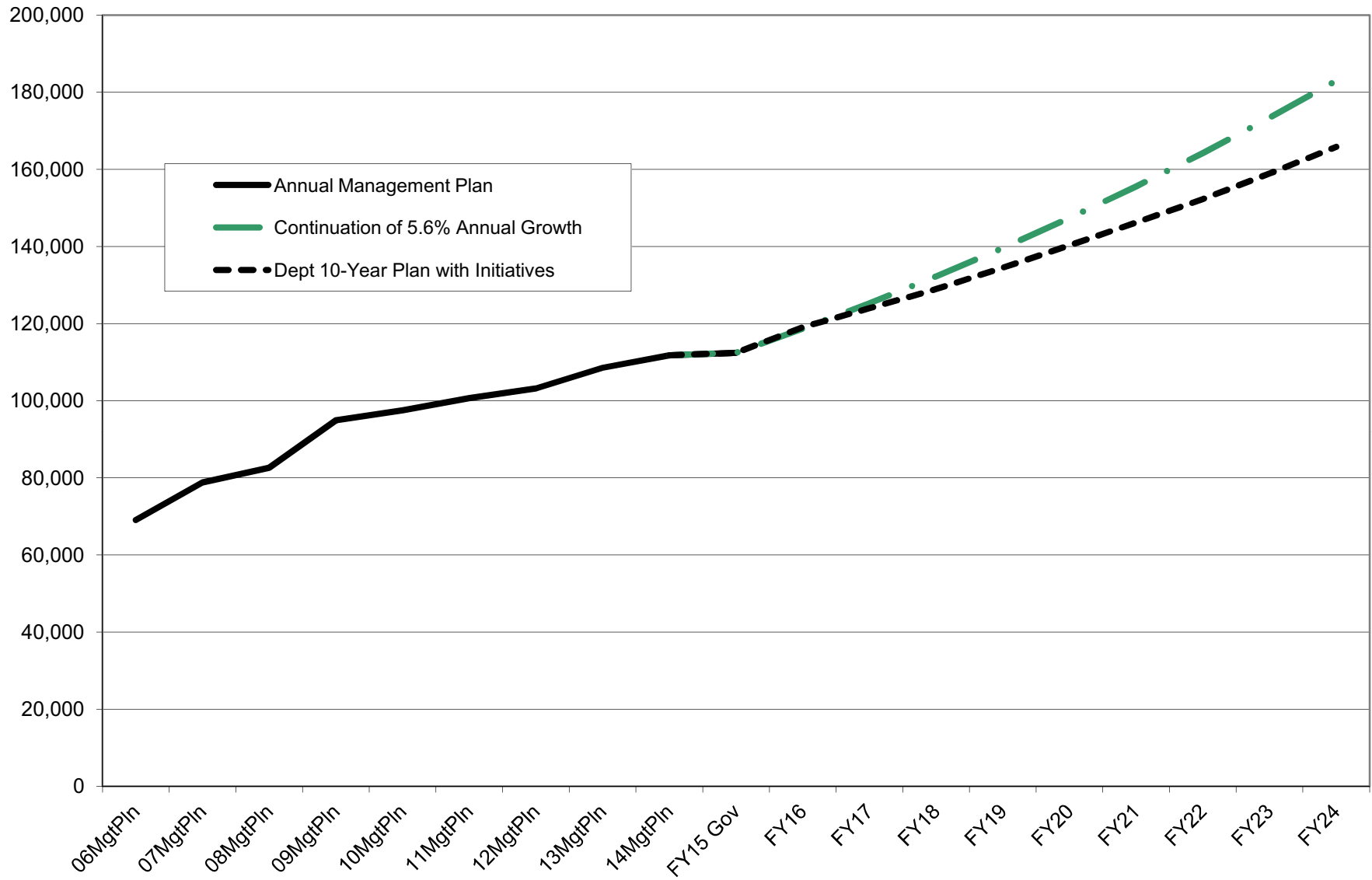
Department of Administration
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)

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%



| | 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 |
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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)**

