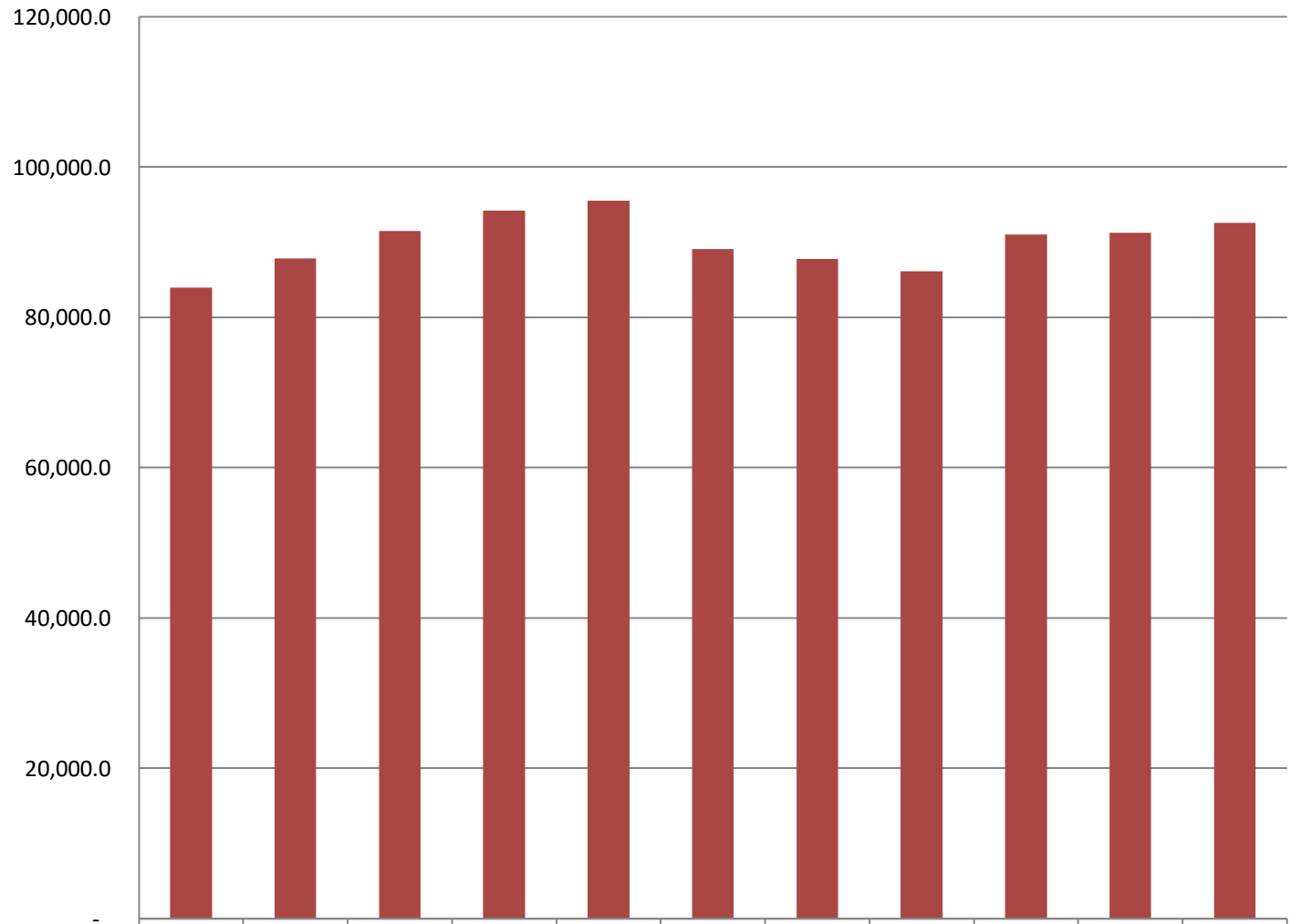


Department of Administration Share of Total Agency Operations

(GF Only)
(\$ Thousands)



The department's GF budget grew by about \$8.6 million (10%) between FY11 and FY21 -an average annual growth rate for that period of 0.99%.

The department's total FY21 GF budget equals \$287 per resident worker, based on 322,134 resident workers.

	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Total Agency Budget (GF Only)	83,953.8	87,798.6	91,504.2	94,190.0	95,490.9	89,094.8	87,747.9	86,136.4	90,991.9	91,252.7	92,603.4
% of Agency Budget to Total Agencies Budgets	1.94%	1.86%	1.83%	1.86%	1.84%	1.84%	1.87%	1.88%	1.92%	2.00%	1.97%

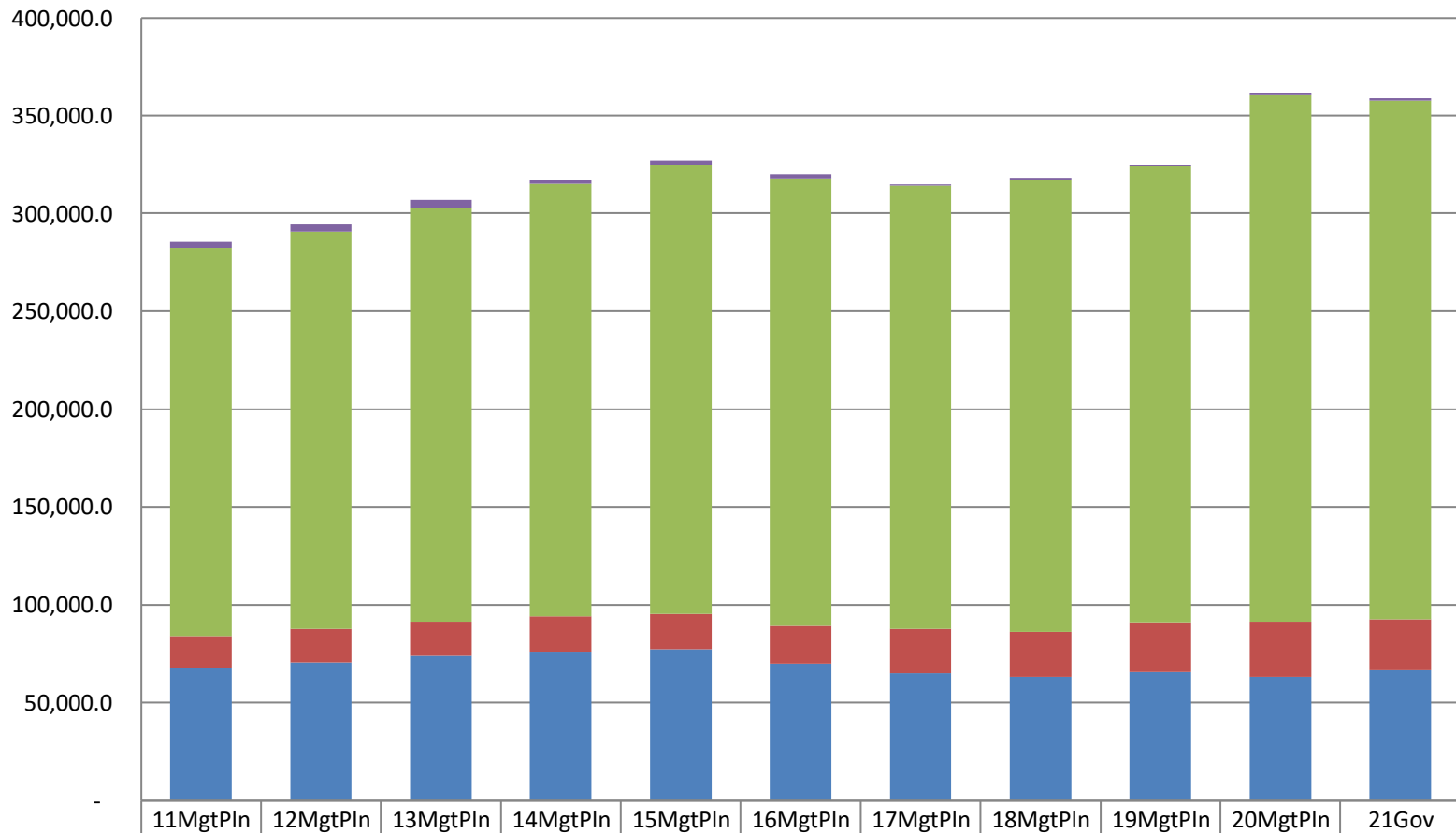
Department of Administration

Total Funding Comparison by Fund Group

(All Funds)

(\$ Thousands)

Total funds increased by \$73 million (26%)
 --UGF *decreased* by \$1.1 million (-2%)
 --DGF increased by \$9.7 million (60%)
 --Other Funds increased by \$66.6 million (34%)
 --Federal Receipts *decreased* by \$2.2 million (-65%)

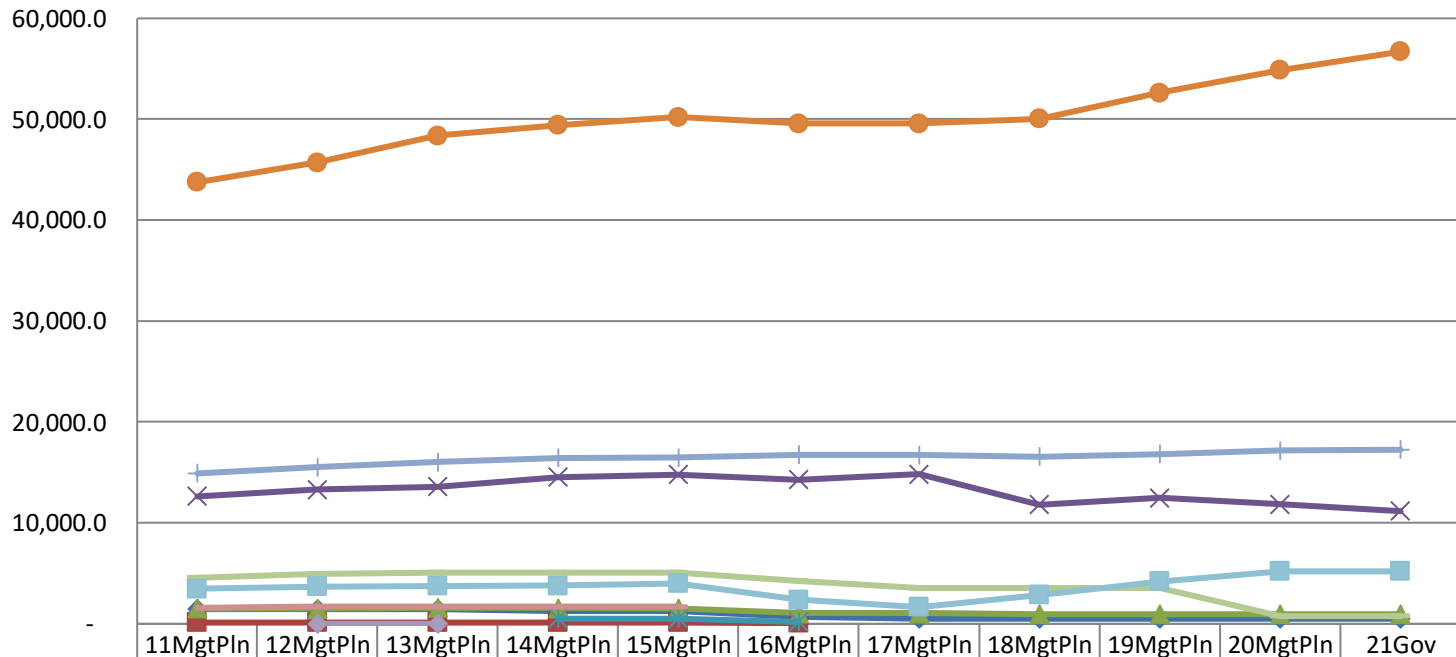


	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	3,140.0	3,742.5	3,852.4	2,157.9	2,157.4	2,162.5	576.8	877.9	884.9	1,099.5	1,104.7
Other State Funds (Other)	198,387.5	202,890.1	211,496.9	220,986.3	229,340.5	228,723.9	226,446.9	231,076.7	233,100.8	269,075.2	265,003.9
Designated General (DGF)	16,338.3	17,089.7	17,504.9	17,951.4	18,051.9	19,200.2	22,531.1	22,753.9	25,359.2	27,966.3	26,075.4
Unrestricted General (UGF)	67,615.5	70,708.9	73,999.3	76,238.6	77,439.0	69,894.6	65,216.8	63,382.5	65,632.7	63,286.4	66,528.0

Appropriations within the Department of Administration

(GF Only)
(\$ Thousands)

The majority (61%) of the general funds in the Department of Administration are in **Legal and Advocacy Services** (Office of Public Advocacy and Public Defender Agency)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,218.6	1,218.6	656.2	506.2	506.2	506.2	506.2	506.2
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	85.0					
Alaska Public Offices Comm	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	949.3	949.3
Centralized Admin. Services	12,595.8	13,286.5	13,548.5	14,514.9	14,806.6	14,263.5	14,792.9	11,769.5	12,449.4	11,811.6	11,178.6
Enterprise Technology Services				500.0	500.0	160.0					
Legal & Advocacy Services	43,776.5	45,692.5	48,373.1	49,404.4	50,208.0	49,563.7	49,552.6	50,035.6	52,607.0	54,847.2	56,726.2
Motor Vehicles	14,911.9	15,497.0	16,005.3	16,417.6	16,443.9	16,731.1	16,687.9	16,551.4	16,802.0	17,160.3	17,246.1
Office of Information Tech	1,598.9	1,652.7	1,653.4	1,680.9	1,677.8						
Public Communications Services	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	779.5	779.5
Risk Management		4.4	4.4								
Shared Services of Alaska	3,447.5	3,675.6	3,728.2	3,769.4	3,973.5	2,358.7	1,679.1	2,825.7	4,179.3	5,198.6	5,217.5