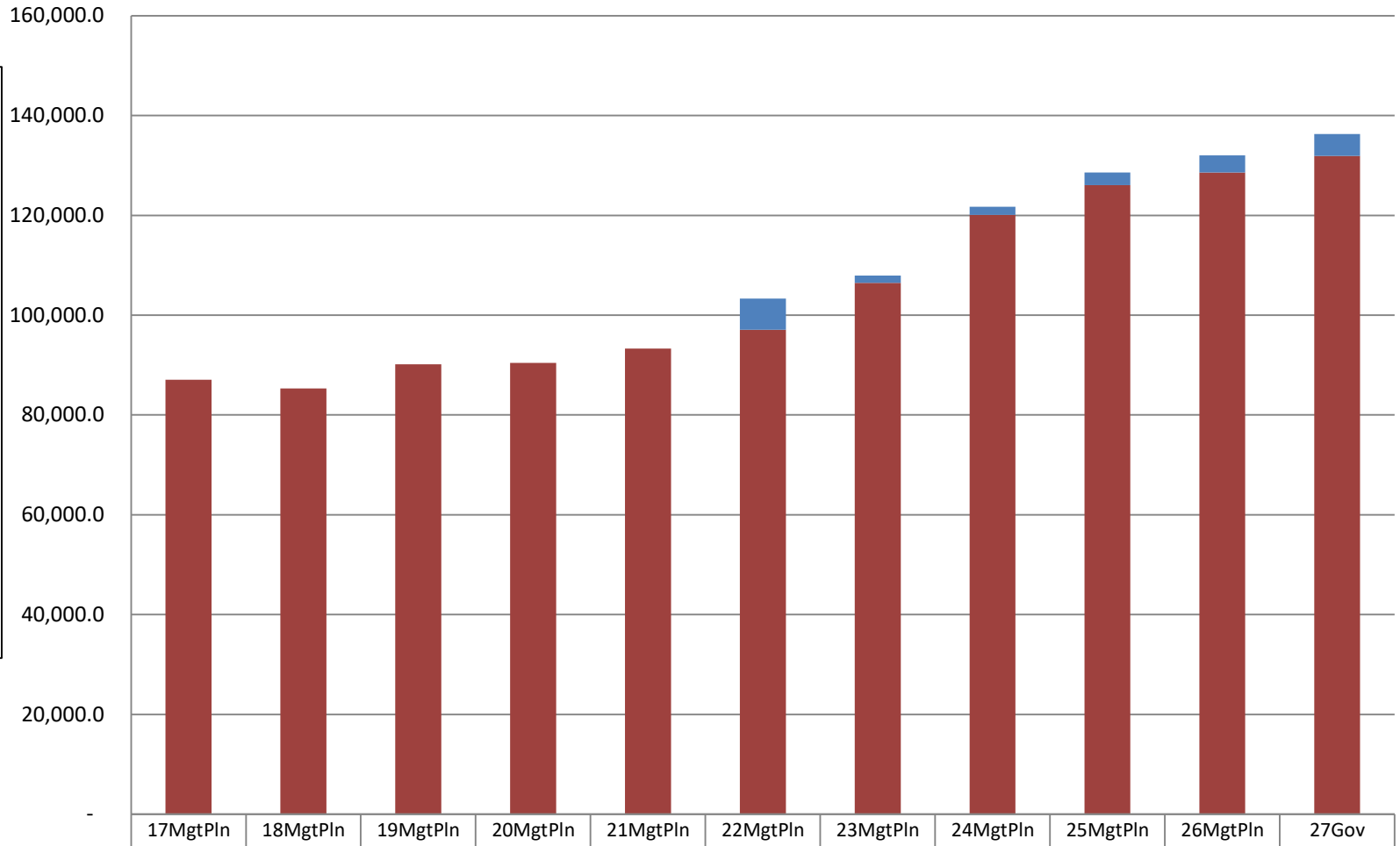


Department of Administration Total General Fund Budget (\$ Thousands)

The Department's GF budget increased by **\$49.3 million** between FY17 and FY27 - an average annual growth rate of **4.6%**.

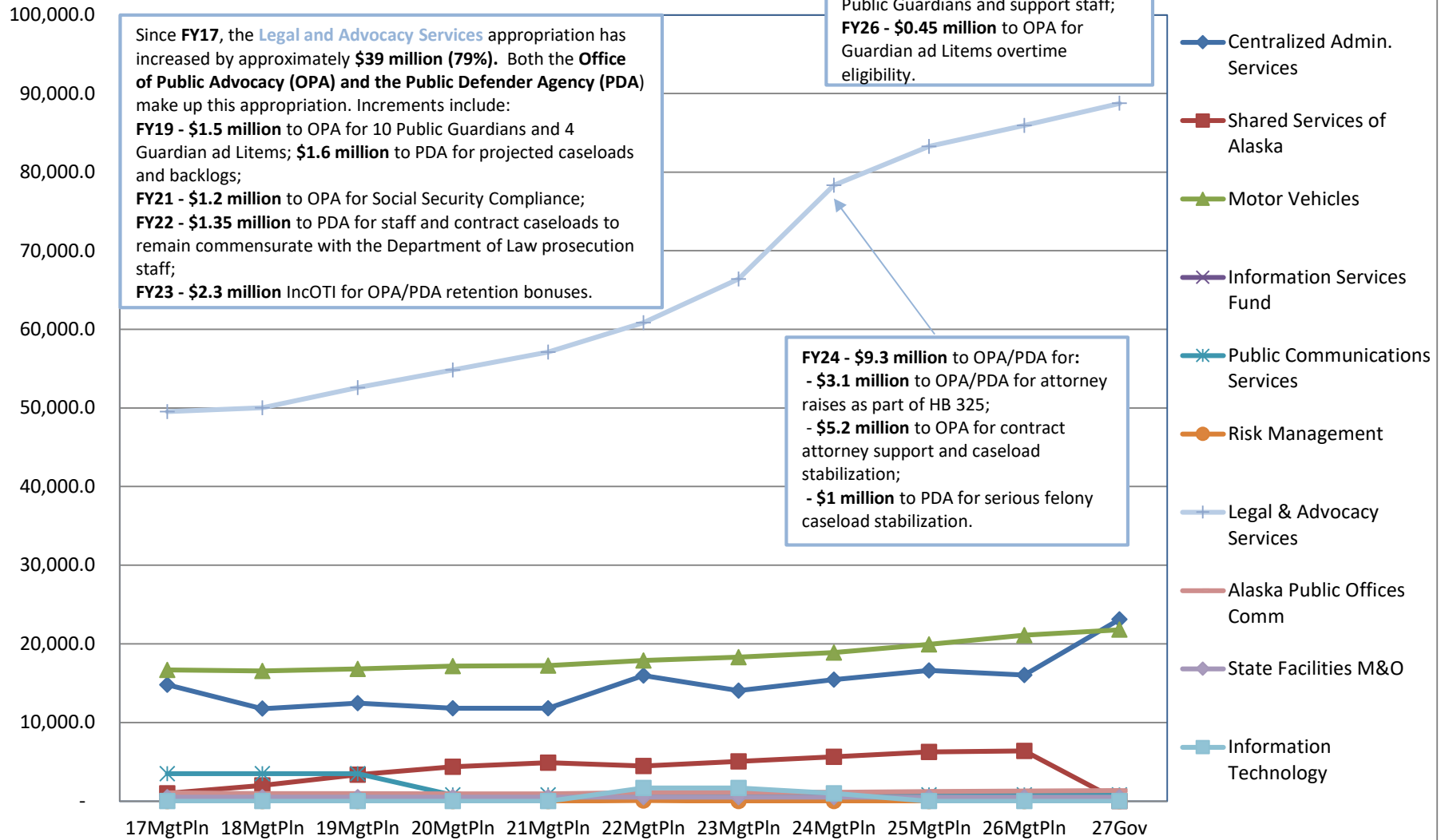
The **FY27 GF** budget equates to **\$427 per resident worker** based on **319,112** resident workers.



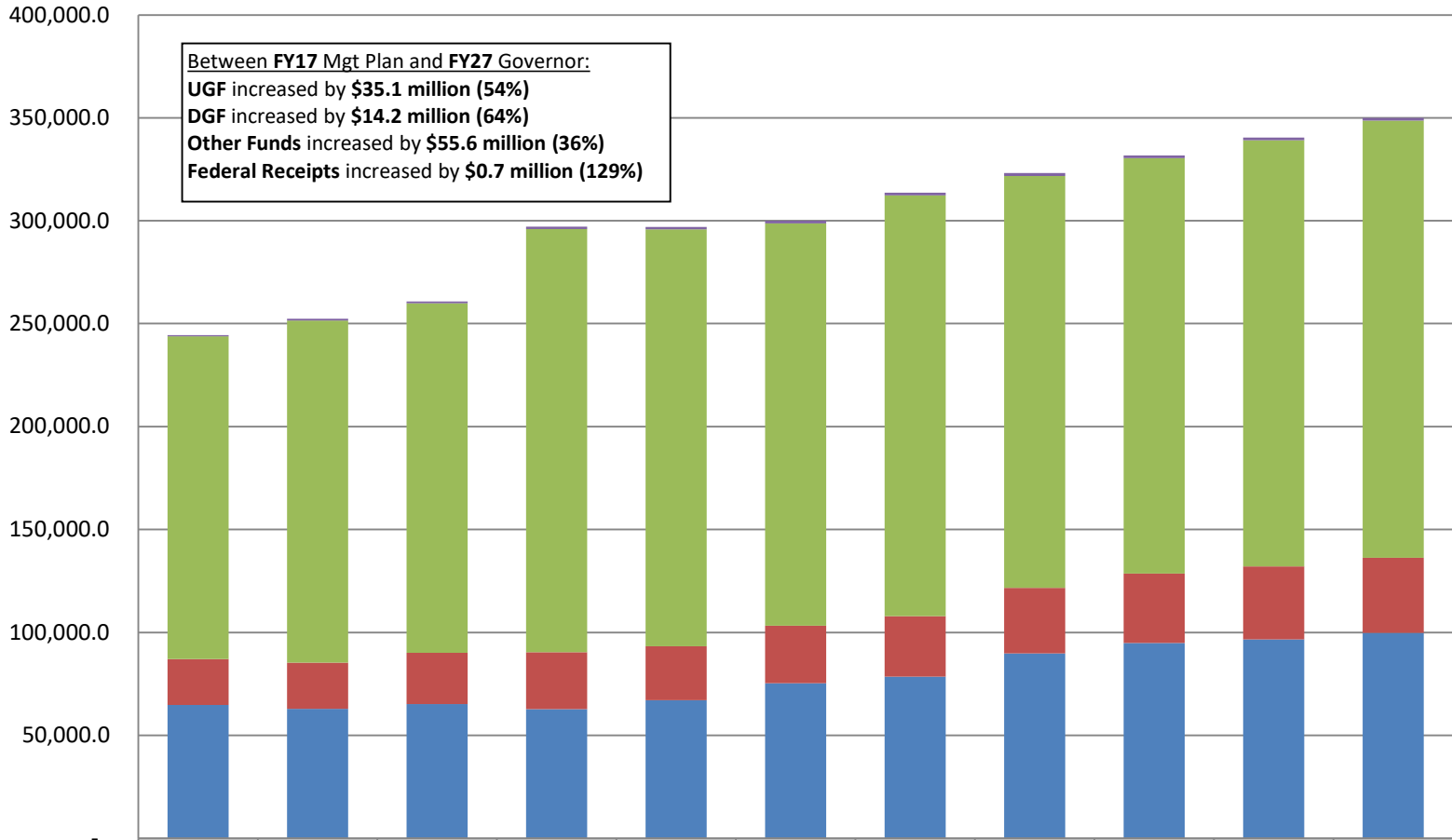
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	1.9%	1.9%	1.9%	2.0%	1.9%	2.2%	2.2%	2.3%	2.3%	2.4%	2.4%
■ Average of SB55	-	-	-	-	-	6,241.3	1,460.8	1,617.6	2,522.6	3,456.9	4,405.3
■ Total Agency Budget (GF Only)	87,037.2	85,312.9	90,168.4	90,428.9	93,279.9	97,072.2	106,446.2	120,092.4	126,047.5	128,564.4	131,913.4

Appropriations within the Department of Administration

(GF Only)
(\$ Thousands)



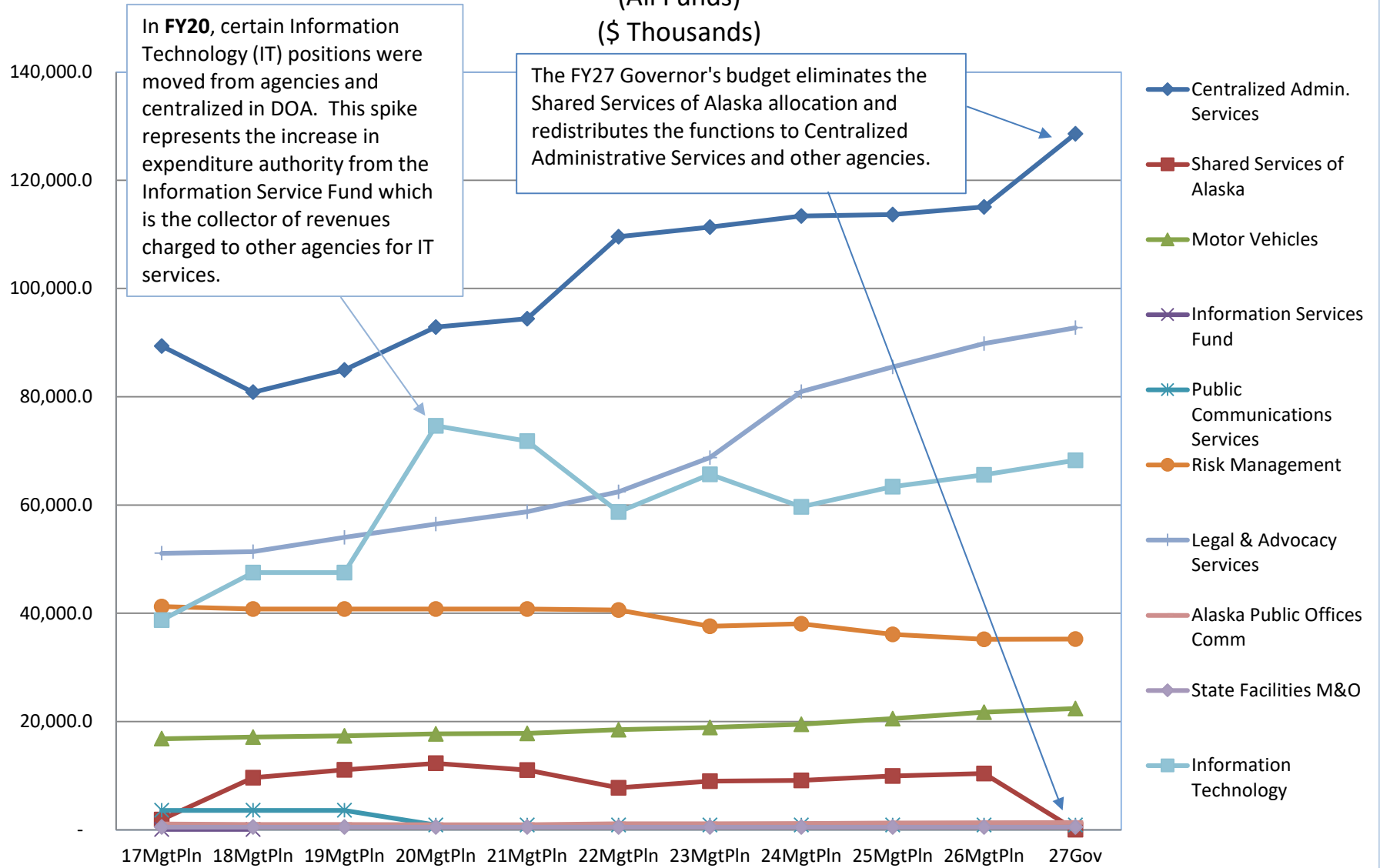
Department of Administration Total Funding Comparison by Fund Group (\$ Thousands)



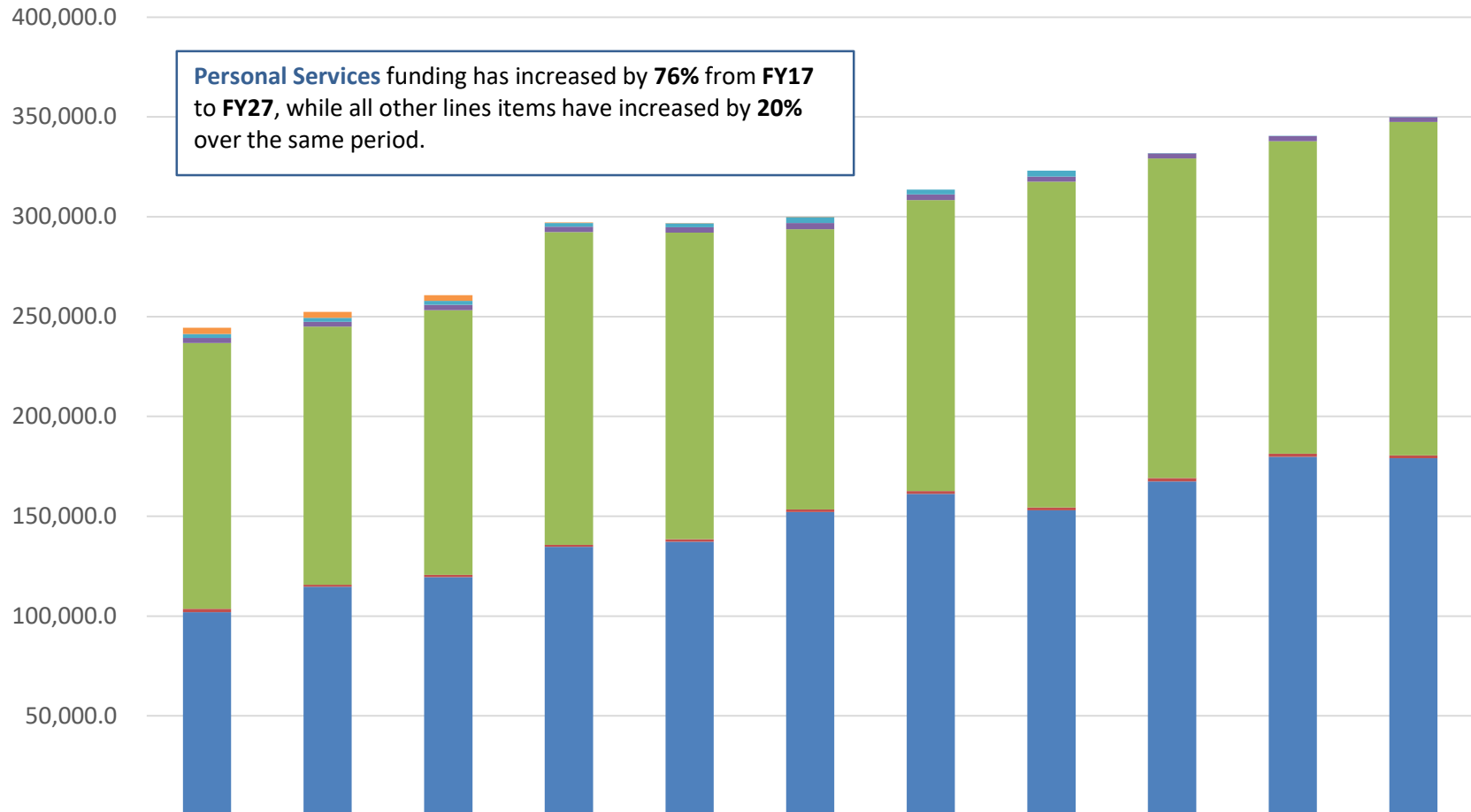
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	576.8	877.9	884.9	1,099.5	1,104.6	1,318.2	1,329.2	1,441.6	1,274.2	1,298.4	1,321.5
■ Other State Funds (Other)	156,781.2	166,128.9	169,663.6	205,587.9	202,545.5	195,388.5	204,437.6	200,003.1	201,897.7	207,107.1	212,361.1
■ Designated General (DGF)	22,301.0	22,411.8	25,017.1	27,624.2	26,232.0	27,992.3	29,448.6	31,886.1	33,764.1	35,373.1	36,489.5
■ Unrestricted General (UGF)	64,736.2	62,901.1	65,151.3	62,804.7	67,047.9	75,321.2	78,458.4	89,823.9	94,806.0	96,648.2	99,829.2

Appropriations within the Department of Administration

(All Funds)
(\$ Thousands)

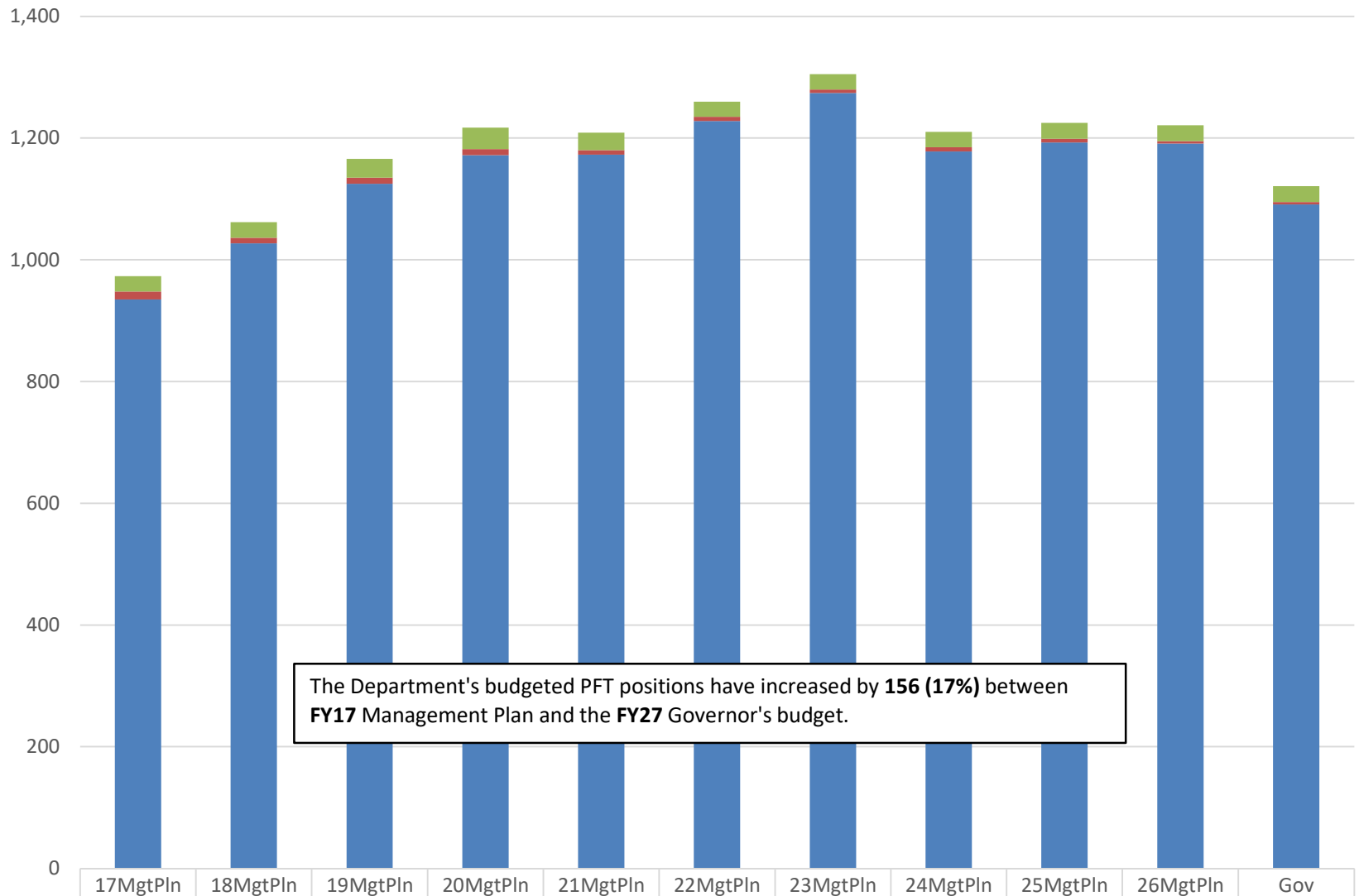


Department of Administration Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	3,026.6	2,872.6	2,872.6	160.0	160.0	160.0	-	-	-	-	-
5 Capital Outlay	2,054.9	2,004.9	1,954.9	1,954.9	1,954.9	3,000.0	2,480.0	3,035.9	25.0	25.0	25.0
4 Commodities	2,525.4	2,435.8	2,695.6	2,695.0	2,697.5	3,144.7	2,800.2	2,546.4	2,540.4	2,492.8	2,477.2
3 Services	133,170.6	129,318.0	132,585.1	156,628.6	153,593.8	140,248.1	145,810.6	163,122.3	160,076.5	156,603.1	167,009.0
2 Travel	1,735.2	964.2	1,041.1	1,025.5	1,302.1	1,261.9	1,402.2	1,496.8	1,648.3	1,450.8	1,446.1
1 Personal Services	101,882.5	114,724.2	119,567.6	134,652.3	137,221.7	152,205.5	161,180.8	152,953.3	167,451.8	179,855.1	179,044.0

Budgeted Positions in the Department of Administration



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	Gov
■ Temporary	25	26	31	35	29	25	25	25	26	26	26
■ Perm Part Time	13	9	10	10	7	7	6	7	6	4	4
■ Perm Full Time	935	1,027	1,125	1,172	1,173	1,228	1,274	1,178	1,193	1,191	1,091