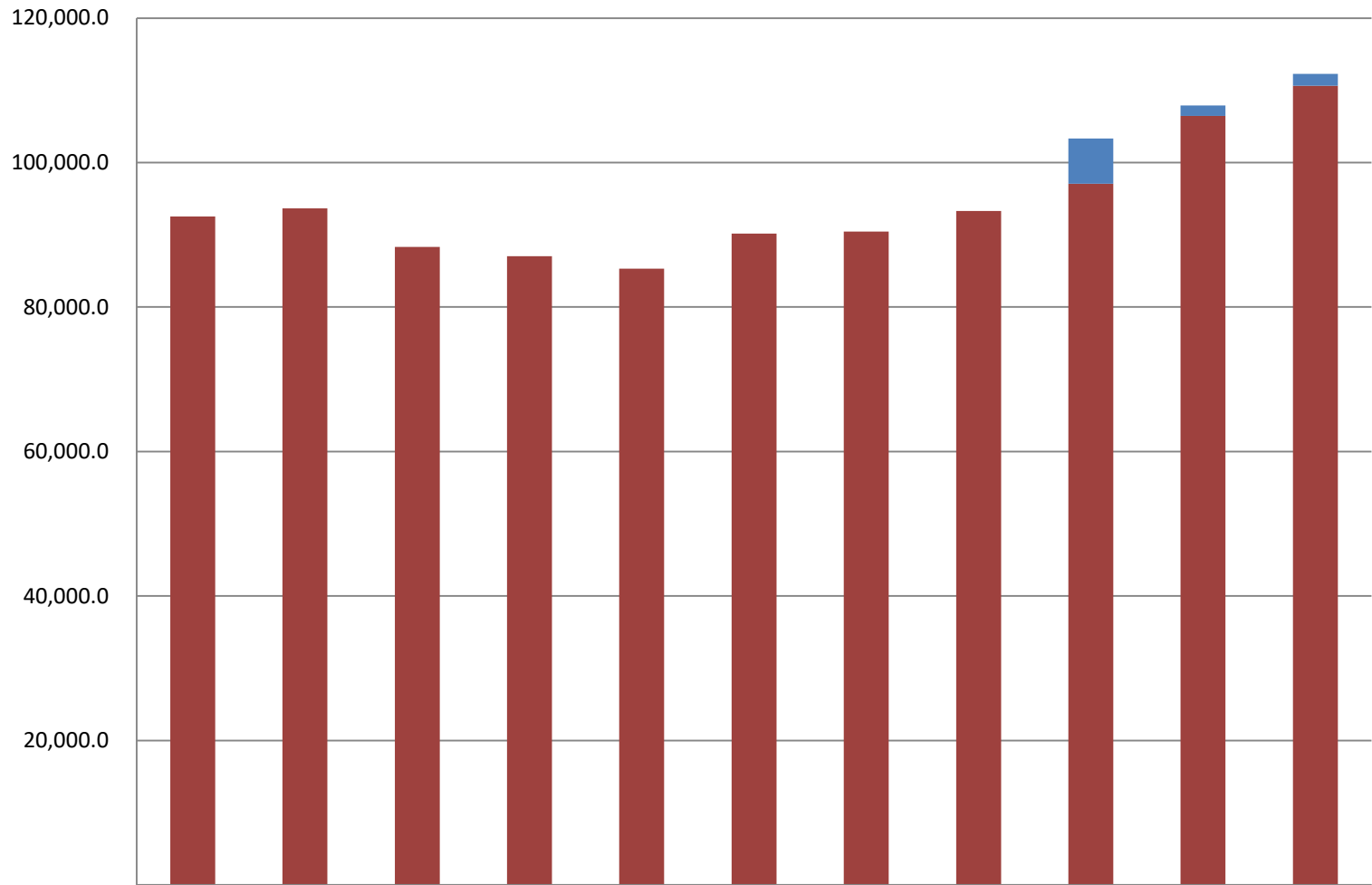


# Department of Administration Total General Fund Budget

(GF Only)  
(\$ Thousands)

Department of Administration GF budget increased by \$4.3 million between FY14 and FY24 Governor - an average annual growth rate of 2.8%.

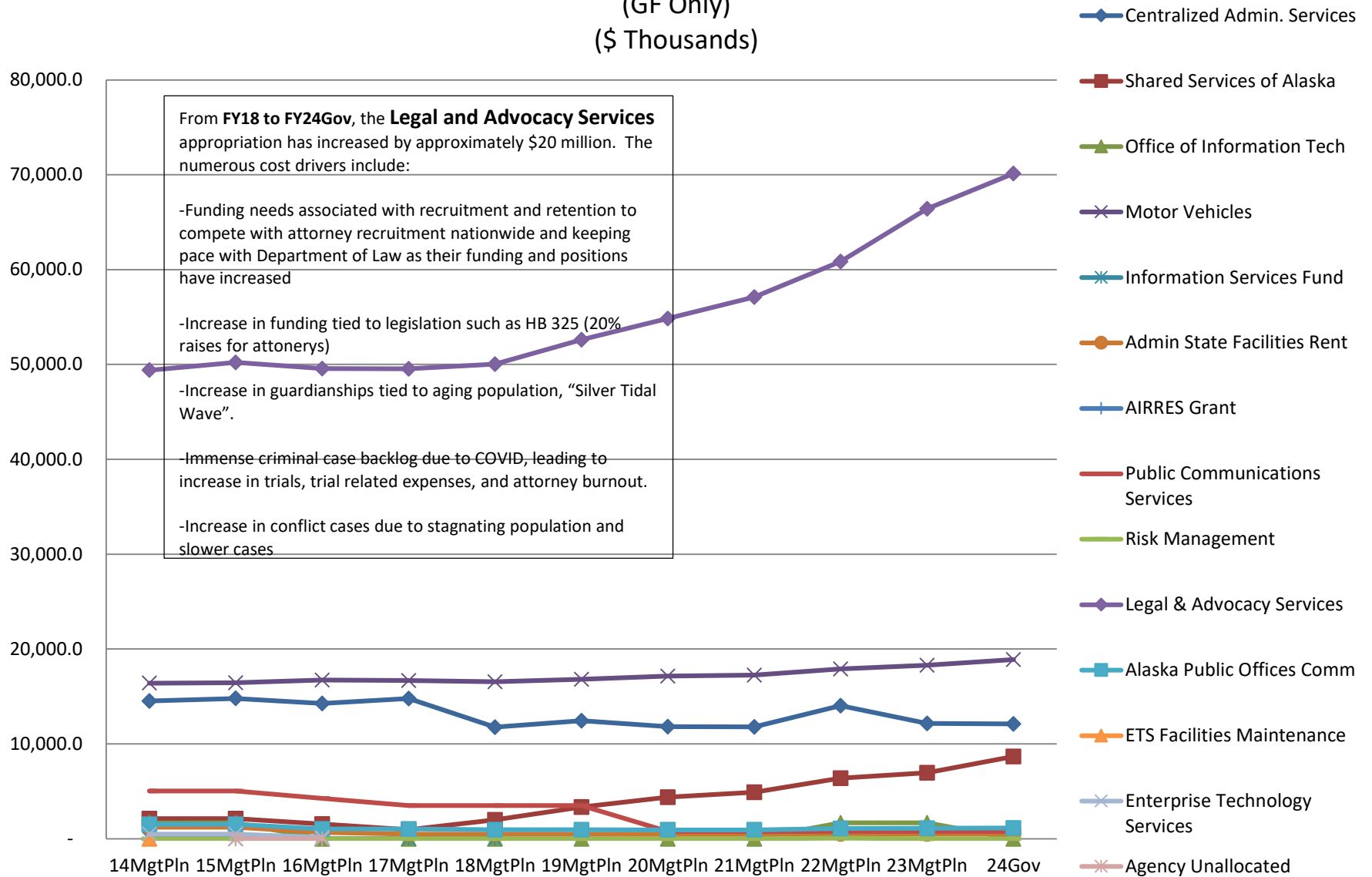
The FY22 GF budget equates to **\$358 per resident worker**, based on 313,779 Alaskan workers



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	1.8%	1.8%	1.8%	1.9%	1.9%	1.9%	2.0%	1.9%	2.2%	2.2%	2.3%
SB 55 Impact	-	-	-	-	-	-	-	-	6,241.3	1,460.8	1,617.6
Total Agency Budget (GF Only)	92,543.4	93,642.3	88,296.1	87,037.2	85,312.9	90,168.4	90,428.9	93,279.9	97,072.2	106,446.2	110,635.4

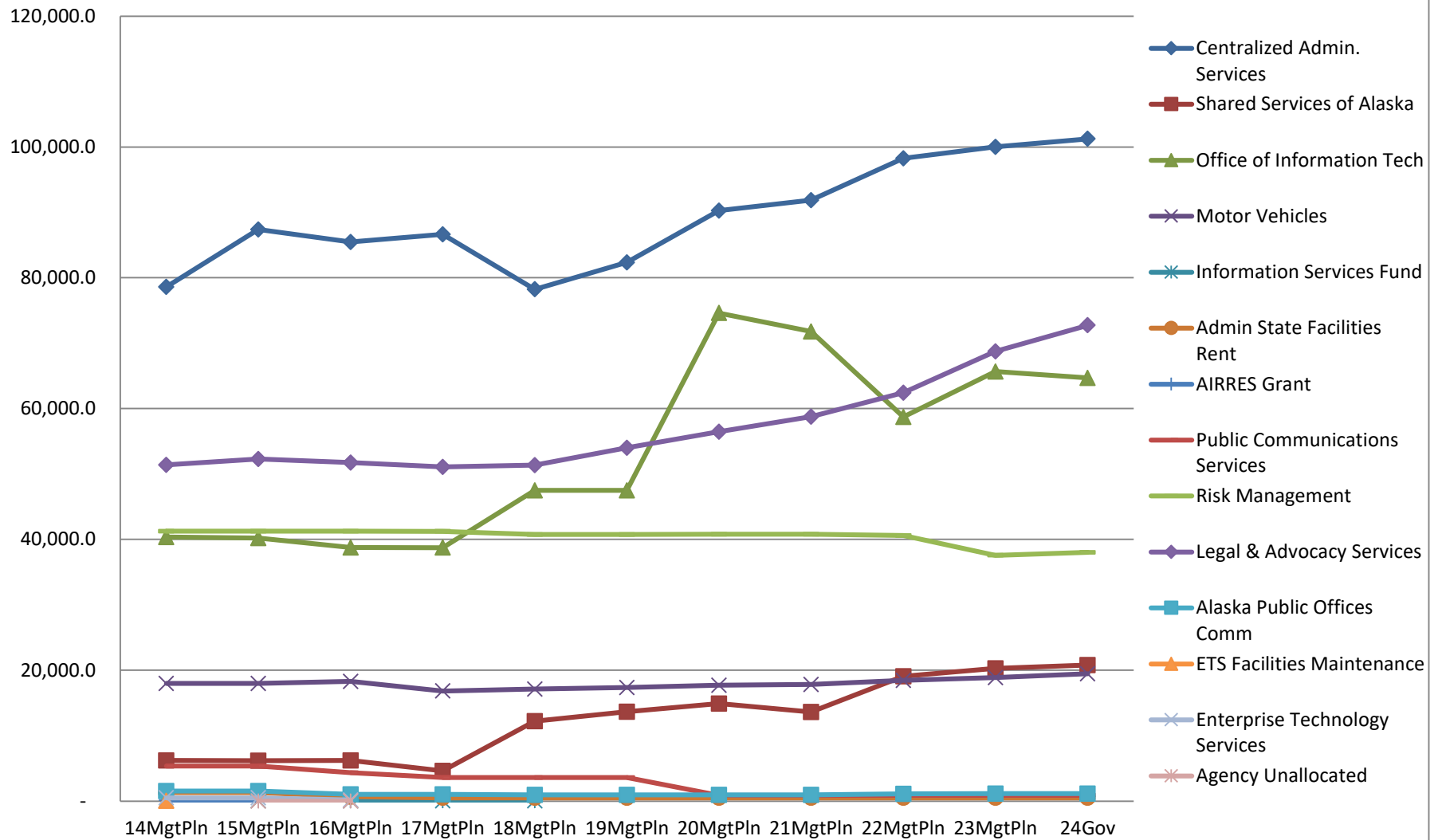
# Appropriations within Department of Administration

(GF Only)  
(\$ Thousands)

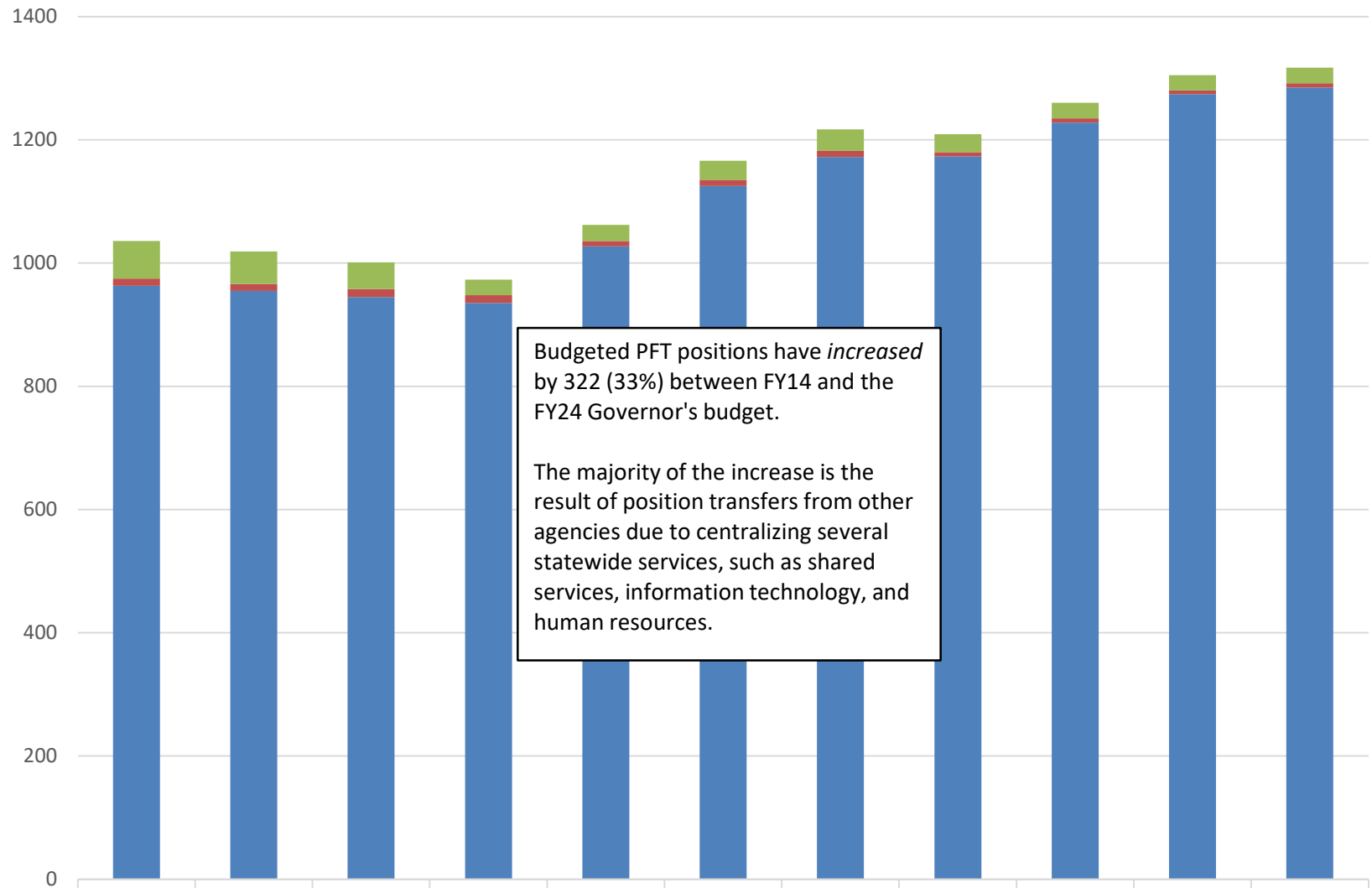


# Appropriations within Department of Administration

(All Funds)  
(\$ Thousands)

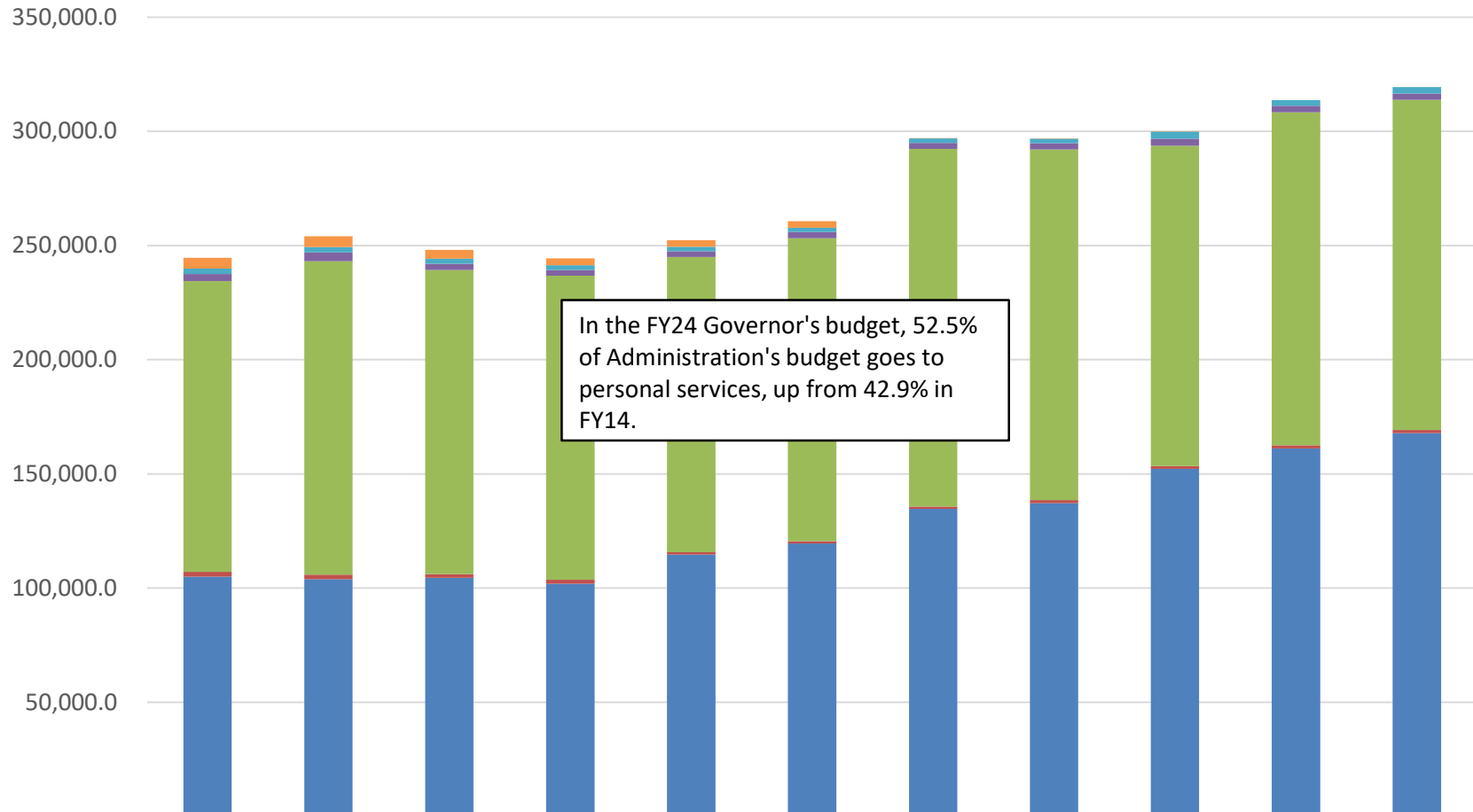


## Budgeted PCNs in the Department of Administration



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Temporary	61	53	43	25	26	31	35	29	25	25	25
■ Perm Part Time	12	11	13	13	9	10	10	7	7	6	7
■ Perm Full Time	963	955	945	935	1027	1125	1172	1173	1228	1274	1285

## Department of Administration Budget by Line Item

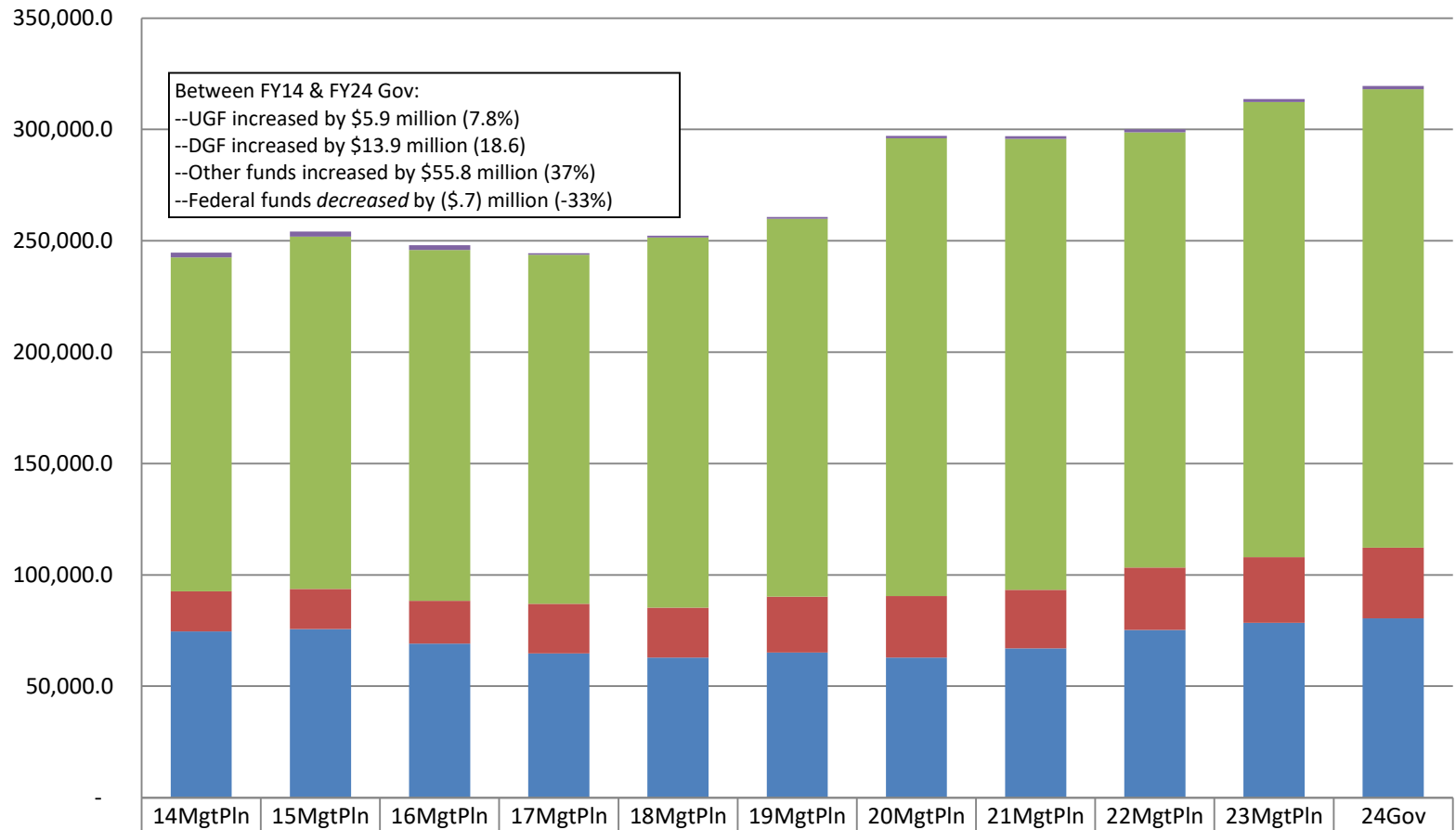


	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	4,713.0	4,713.0	3,793.8	3,026.6	2,872.6	2,872.6	160.0	160.0	160.0	-	-
5 Capital Outlay	2,406.2	2,348.4	2,254.9	2,054.9	2,004.9	1,954.9	1,954.9	1,954.9	3,000.0	2,480.0	2,820.9
4 Commodities	3,137.1	3,930.0	2,751.6	2,525.4	2,435.8	2,695.6	2,695.0	2,697.5	3,144.7	2,800.2	2,765.6
3 Services	127,235.2	137,197.7	133,097.7	133,170.6	129,318.0	132,585.1	156,628.6	153,593.8	140,248.1	145,810.6	144,528.9
2 Travel	2,108.1	1,956.5	1,707.9	1,735.2	964.2	1,041.1	1,025.5	1,302.1	1,261.9	1,402.2	1,436.3
1 Personal Services	105,084.9	103,946.8	104,471.0	101,882.5	114,724.2	119,567.6	134,652.3	137,221.7	152,205.5	161,180.8	167,832.3

# Department of Administration

## Total Funding Comparison by Fund Group

(All Funds)  
(\$ Thousands)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Federal Receipts (Fed)	2,157.9	2,157.4	2,162.5	576.8	877.9	884.9	1,099.5	1,104.6	1,318.2	1,329.2	1,441.6
Other State Funds (Other)	149,983.2	158,292.7	157,618.3	156,781.2	166,128.9	169,663.6	205,587.9	202,545.5	195,388.5	204,437.6	205,815.8
Designated General (DGF)	17,951.4	18,051.9	19,200.2	22,301.0	22,411.8	25,017.1	27,624.2	26,232.0	27,992.3	29,448.6	31,806.1
Unrestricted General (UGF)	74,592.0	75,590.4	69,095.9	64,736.2	62,901.1	65,151.3	62,804.7	67,047.9	75,321.2	78,458.4	80,446.9