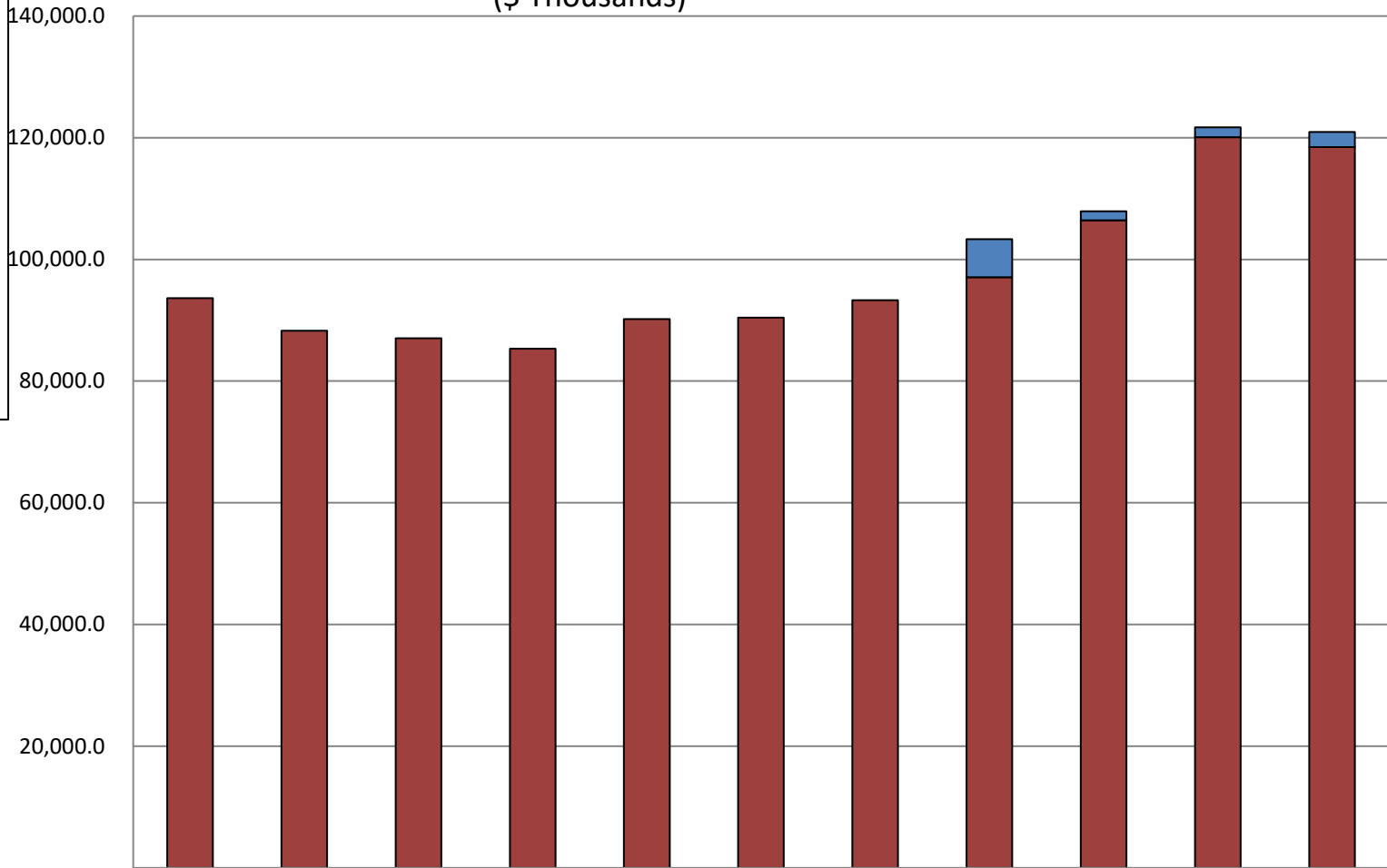


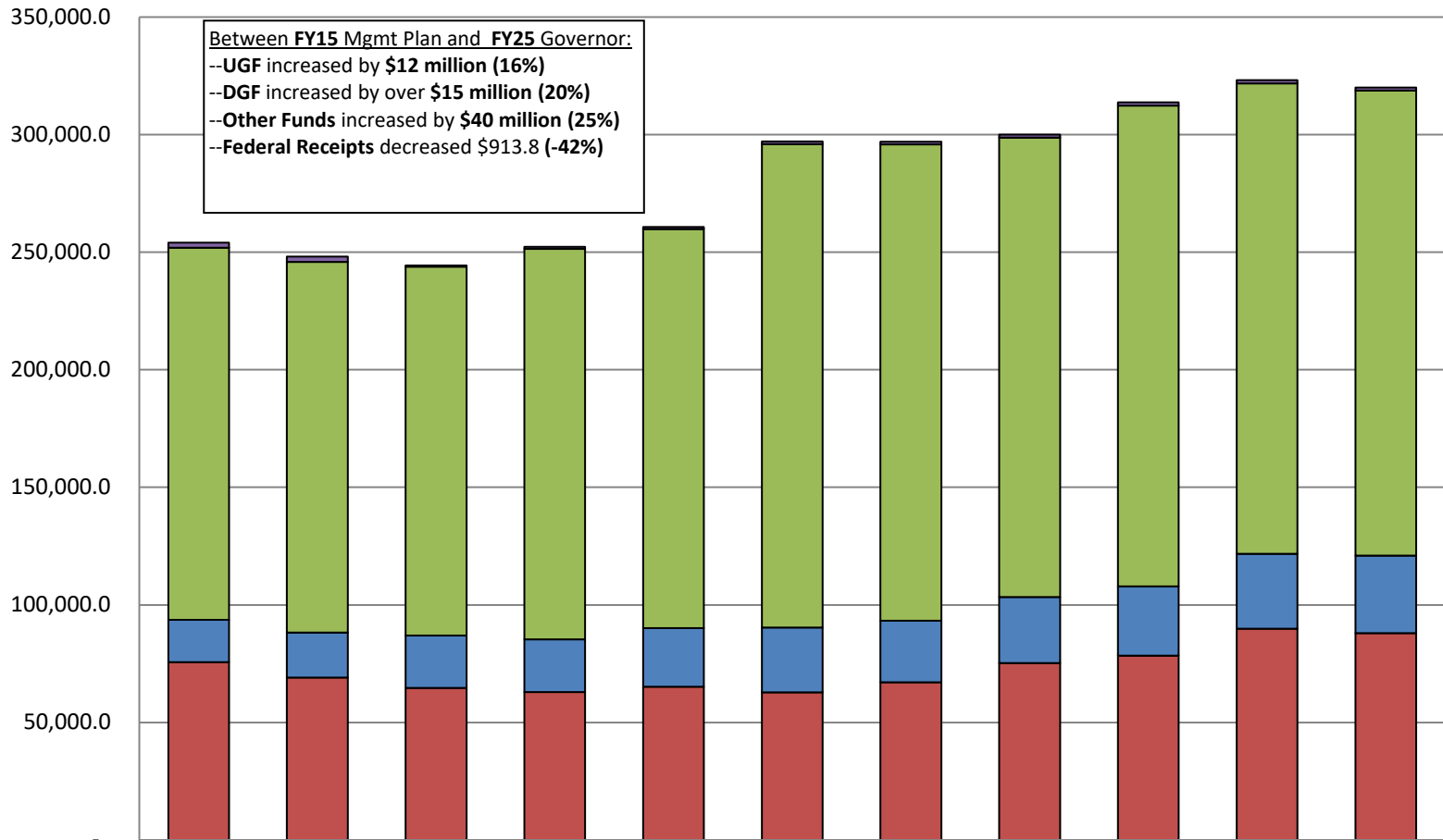
The Department's GF budget increased by **\$25 million between FY15 and FY25** - an average annual **2.4%** increase. The **FY25** GF budget equates to **\$161 per Alaskan**, based on a population projection of 736,812.

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



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	1.8%	1.8%	1.9%	1.9%	1.9%	2.0%	1.9%	2.2%	2.2%	2.3%	2.4%
■ Average of SB55	-	-	-	-	-	-	-	6,241.3	1,460.8	1,617.6	2,522.6
■ Total Agency Budget (GF Only)	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	120,092.4	118,432.0

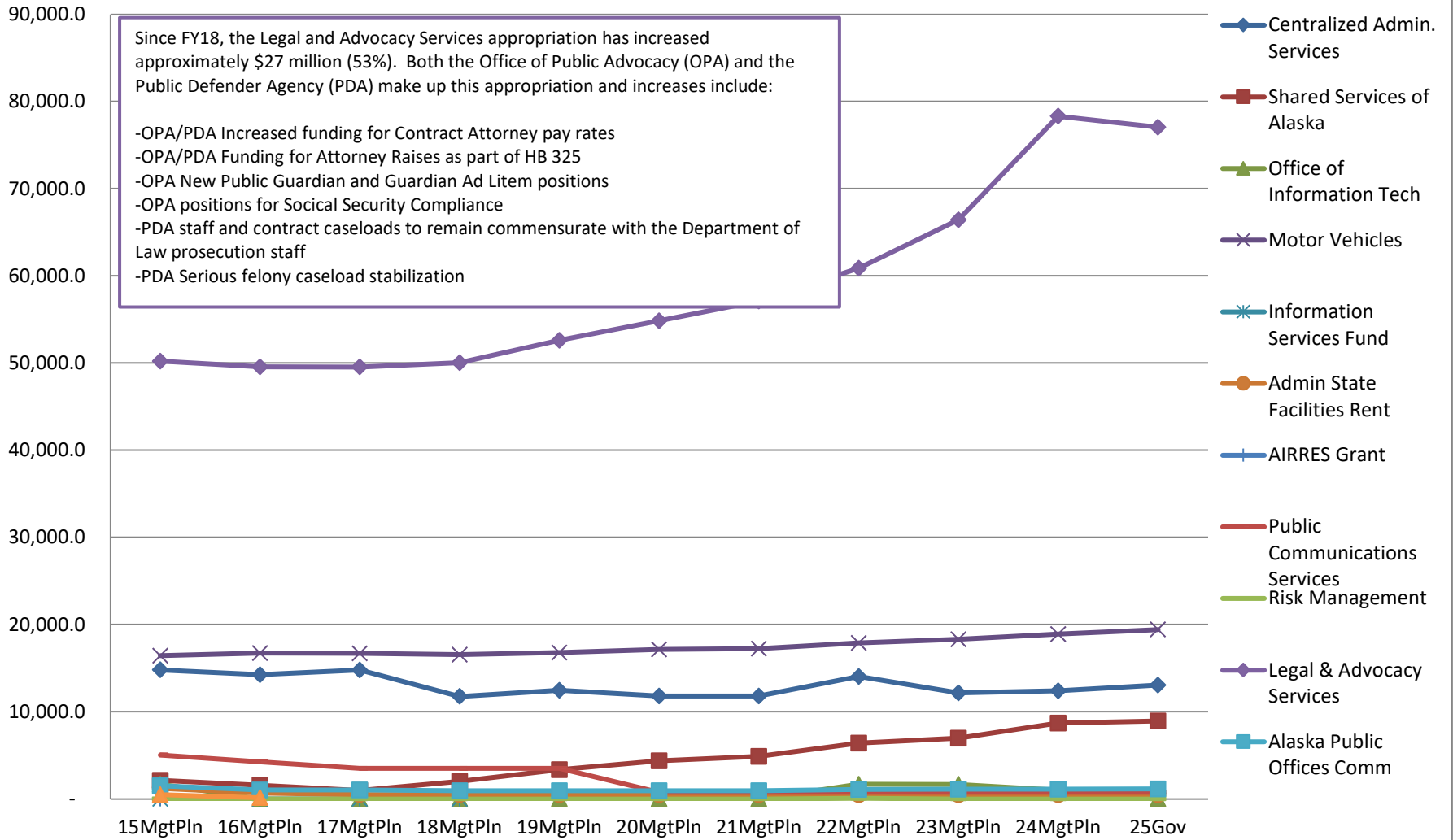
Department of Administration Total Funding by Fund Group - All Funds (\$ Thousands)



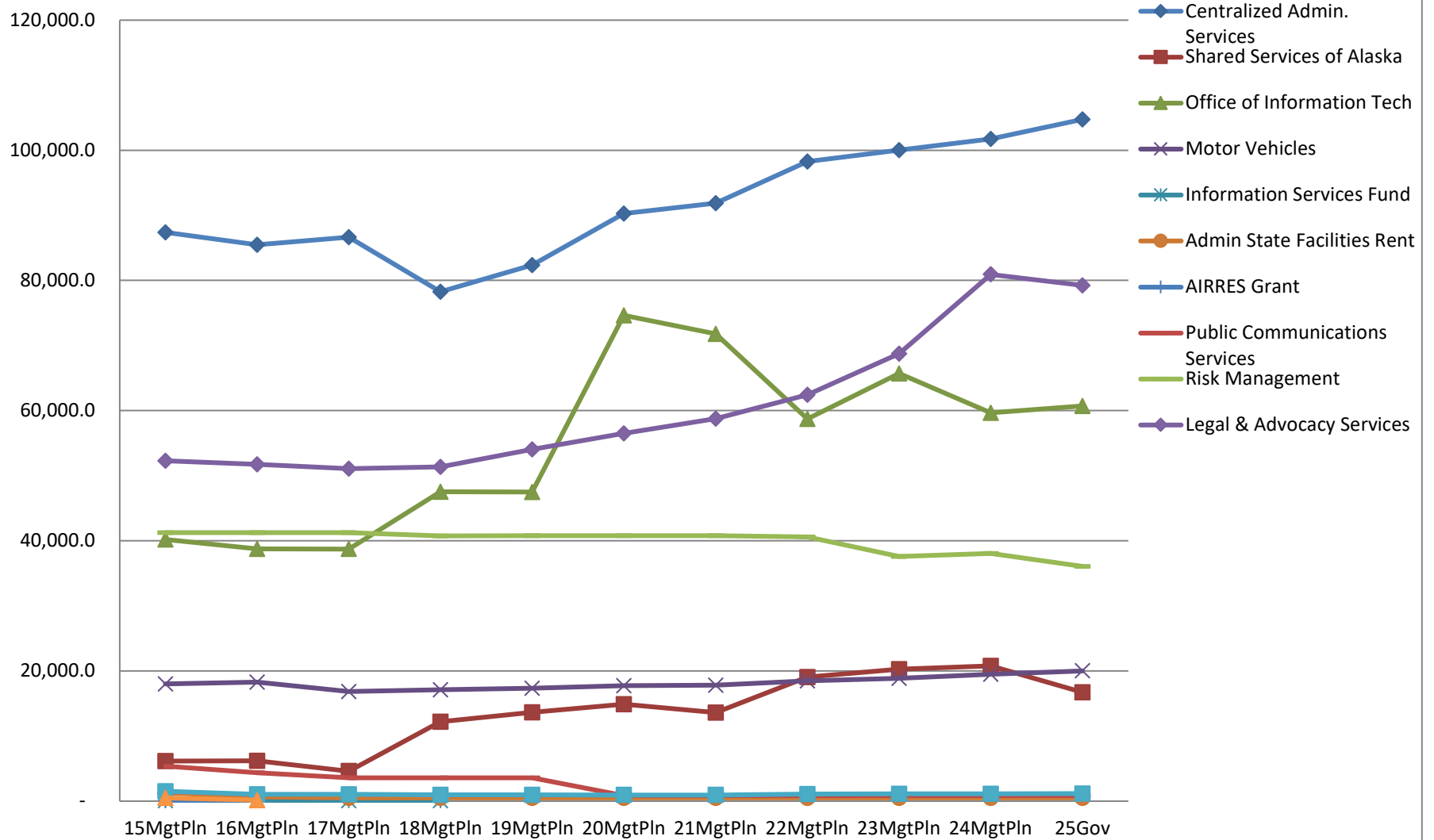
Between FY15 Mgmt Plan and FY25 Governor:
 --UGF increased by \$12 million (16%)
 --DGF increased by over \$15 million (20%)
 --Other Funds increased by \$40 million (25%)
 --Federal Receipts decreased \$913.8 (-42%)

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	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	1,243.6
■ Other State Funds (Other)	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	200,003.1	197,852.9
■ Designated General (DGF)	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	31,886.1	33,031.5
■ Unrestricted General (UGF)	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	89,823.9	87,923.1

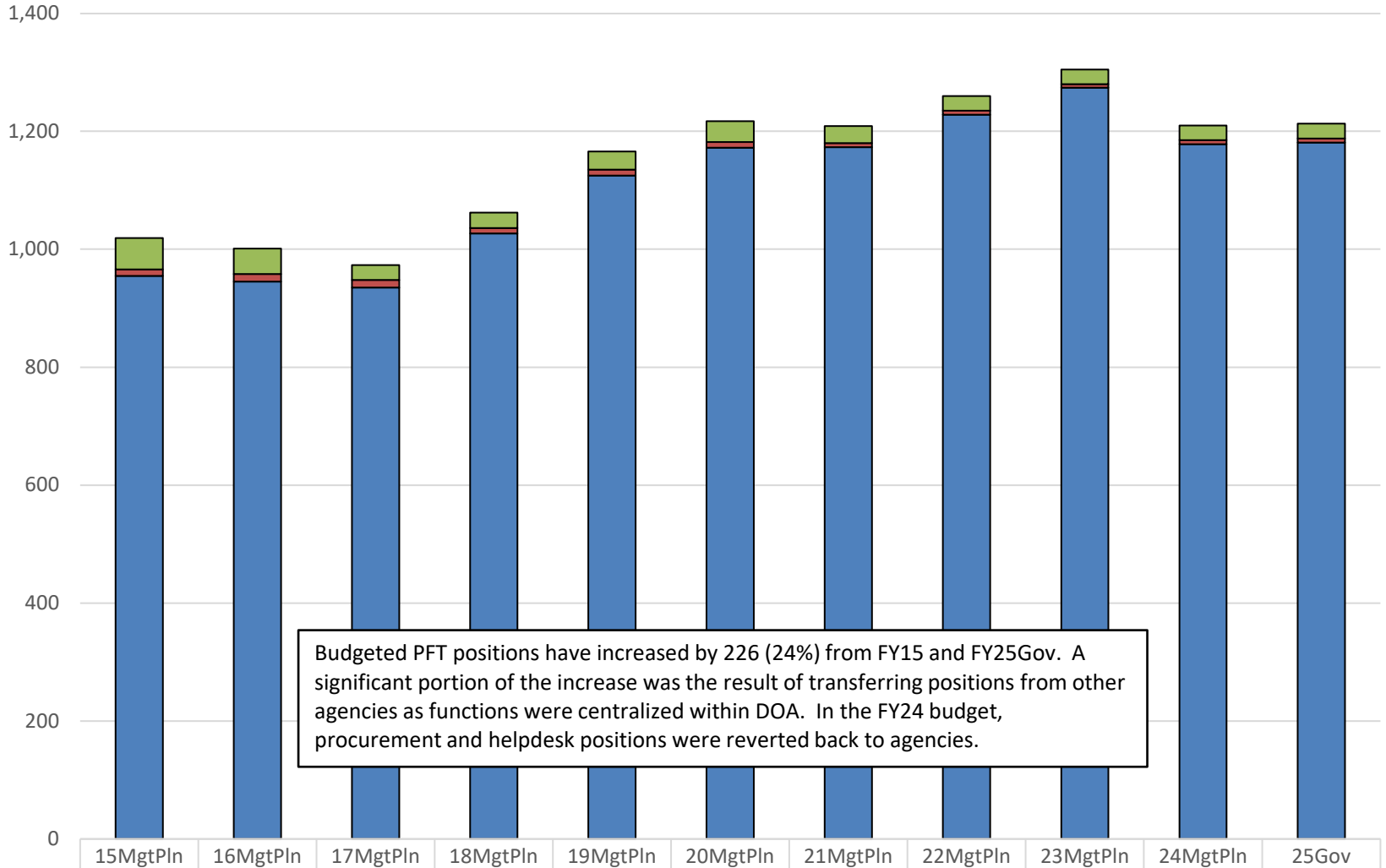
Department of Administration Appropriations - GF Only (\$ Thousands)



Department of Administration Appropriations - All Funds (\$ Thousands)

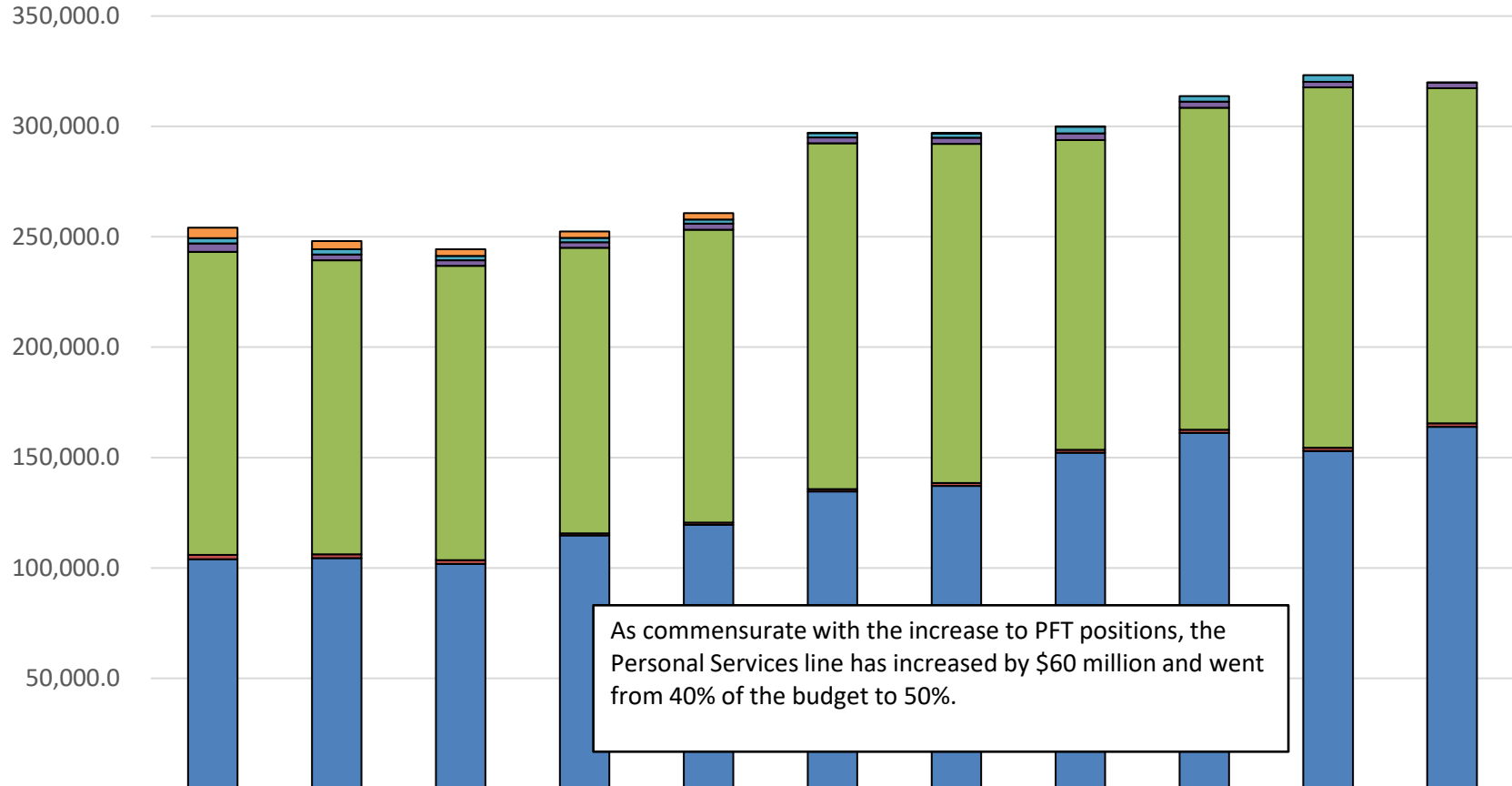


Department of Administration Budgeted Positions



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
Temporary	53	43	25	26	31	35	29	25	25	25	25
Perm Part Time	11	13	13	9	10	10	7	7	6	7	7
Perm Full Time	955	945	935	1,027	1,125	1,172	1,173	1,228	1,274	1,178	1,181

Department of Administration Budget by Line Item



As commensurate with the increase to PFT positions, the Personal Services line has increased by \$60 million and went from 40% of the budget to 50%.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	4,713.0	3,793.8	3,026.6	2,872.6	2,872.6	160.0	160.0	160.0	-	-	-
5 Capital Outlay	2,348.4	2,254.9	2,054.9	2,004.9	1,954.9	1,954.9	1,954.9	3,000.0	2,480.0	3,035.9	25.0
4 Commodities	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	2,546.4	2,585.5
3 Services	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	163,122.3	151,706.4
2 Travel	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	1,496.8	1,523.5
1 Personal Services	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	152,953.3	163,981.2