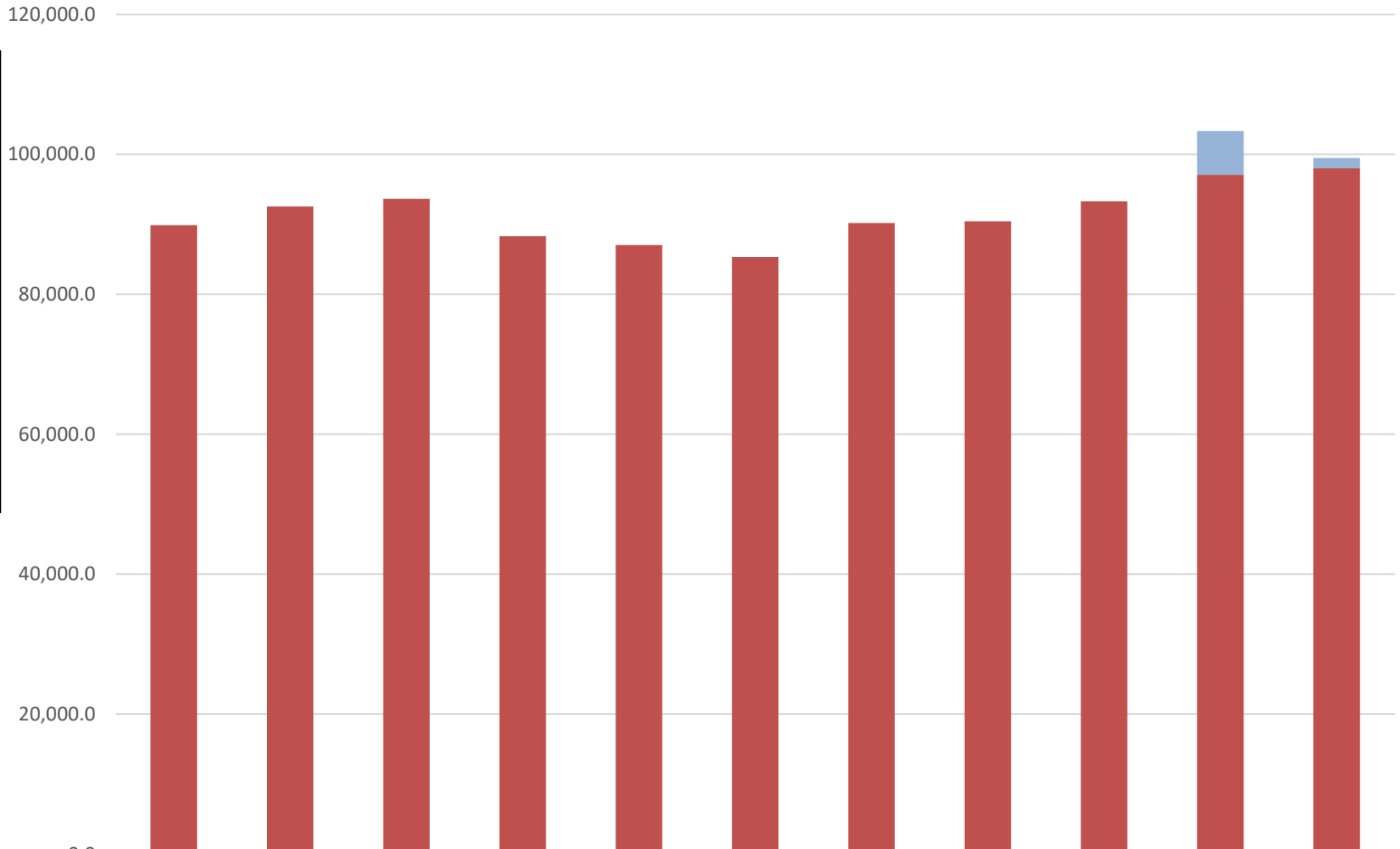


## Department of Administration Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget grew by about \$9.6 million (11%) between FY13 and FY23 - an average annual growth rate for that period of 01.1%.

The department's total FY23 GF budget equals \$307 per resident worker, based on 323,711 resident workers.

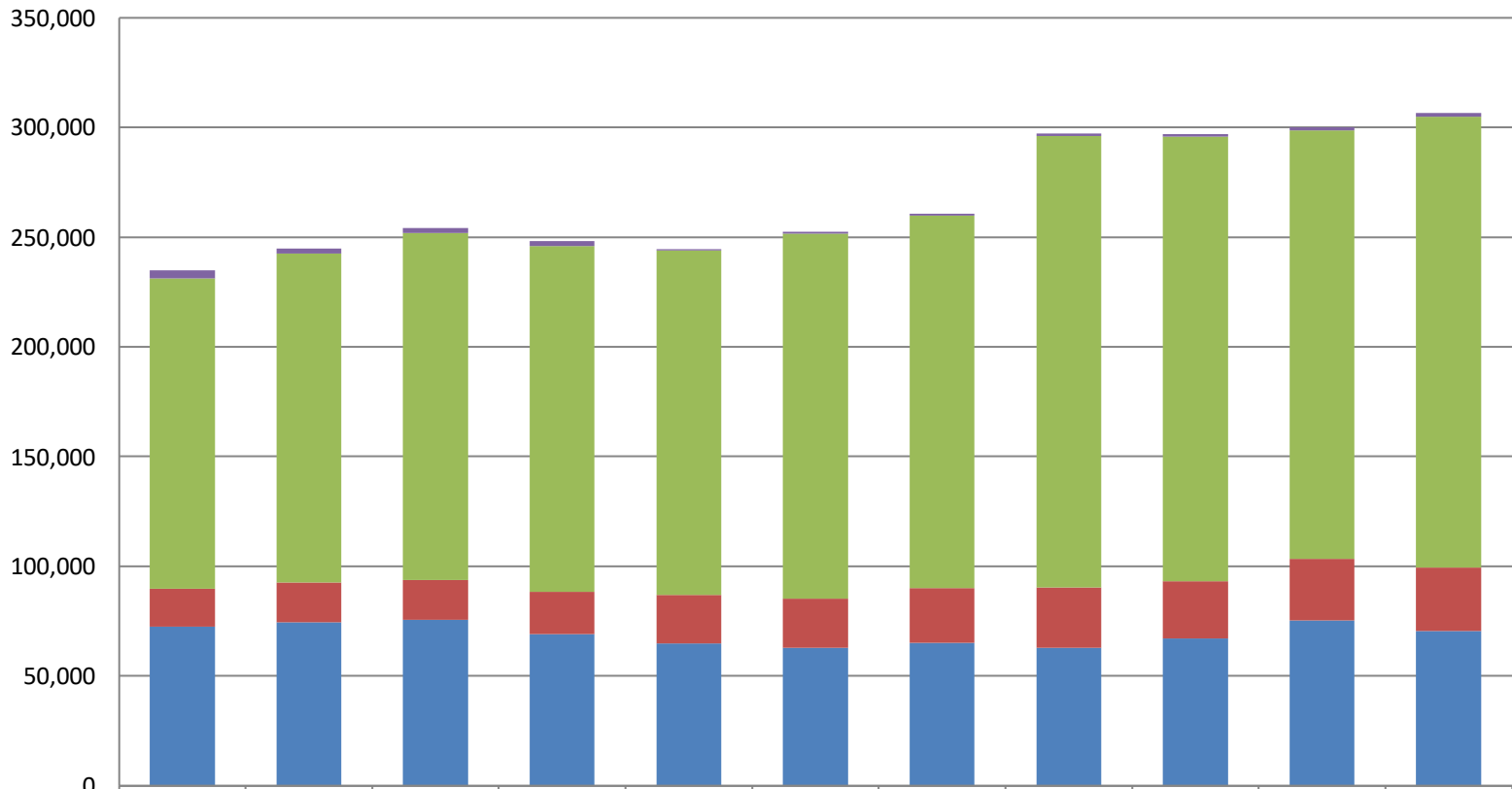


	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
SB55 Impact	-	-	-	-	-	-	-	-	-	6,241	1,461
Total Agency Budget (GF Only)	89,864	92,543	93,642	88,296	87,037	85,313	90,168	90,429	93,280	97,072	98,004
% of All Agencies' Budgets	1.1%	1.0%	1.1%	1.1%	1.5%	1.4%	1.4%	1.5%	1.5%	1.9%	1.5%

## Department of Administration Total Funding Comparison by Fund Group

(All Funds)  
(\$ Thousands)

Between FY13 MgmtPln and 23Gov:  
 --UGF *decreased* by \$1.9 million (-3%)  
 --DGF increased by \$11.5 million (66%)  
 --Other Funds increased by \$64.1 million (45%)  
 --Federal Receipts *decreased* by \$2.0 million (-52%)



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
■ Federal Receipts (Fed)	3,852	2,158	2,157	2,163	577	878	885	1,100	1,105	1,318	1,863
■ Other State Funds (Other)	141,223	149,983	158,293	157,618	156,781	166,129	169,664	205,588	202,546	195,389	205,292
■ Designated General (DGF)	17,505	17,951	18,052	19,200	22,301	22,412	25,017	27,624	26,232	27,992	29,023
■ Unrestricted General (UGF)	72,359	74,592	75,590	69,096	64,736	62,901	65,151	62,805	67,048	75,321	70,442

## Appropriations within Department of Administration (GF Only) (\$ Thousands)

