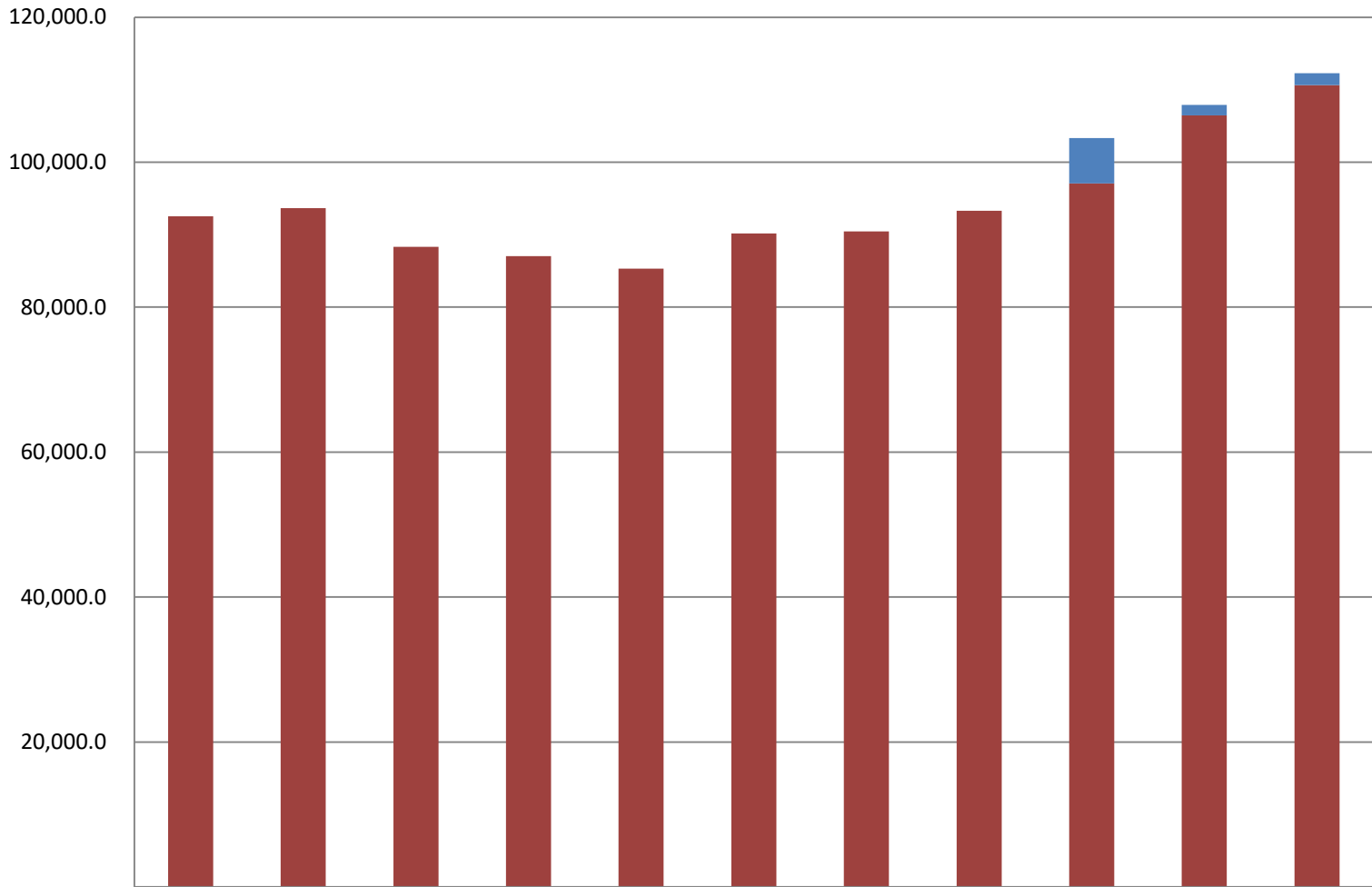


# Department of Administration Total General Fund Budget

(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%.

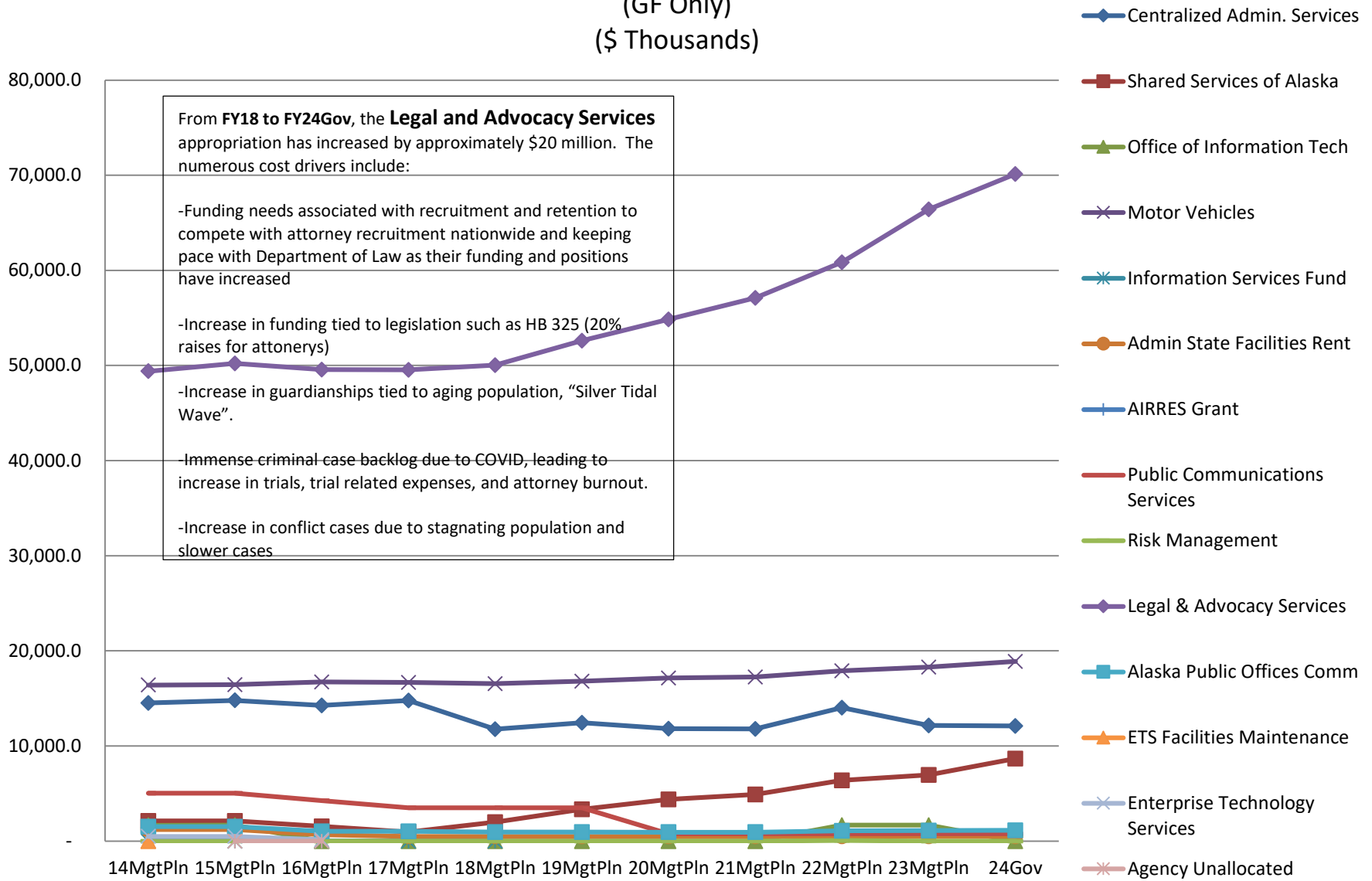
The FY22 GF budget equates to **\$358 per resident worker**, based on 313,779 Alaskan workers



	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

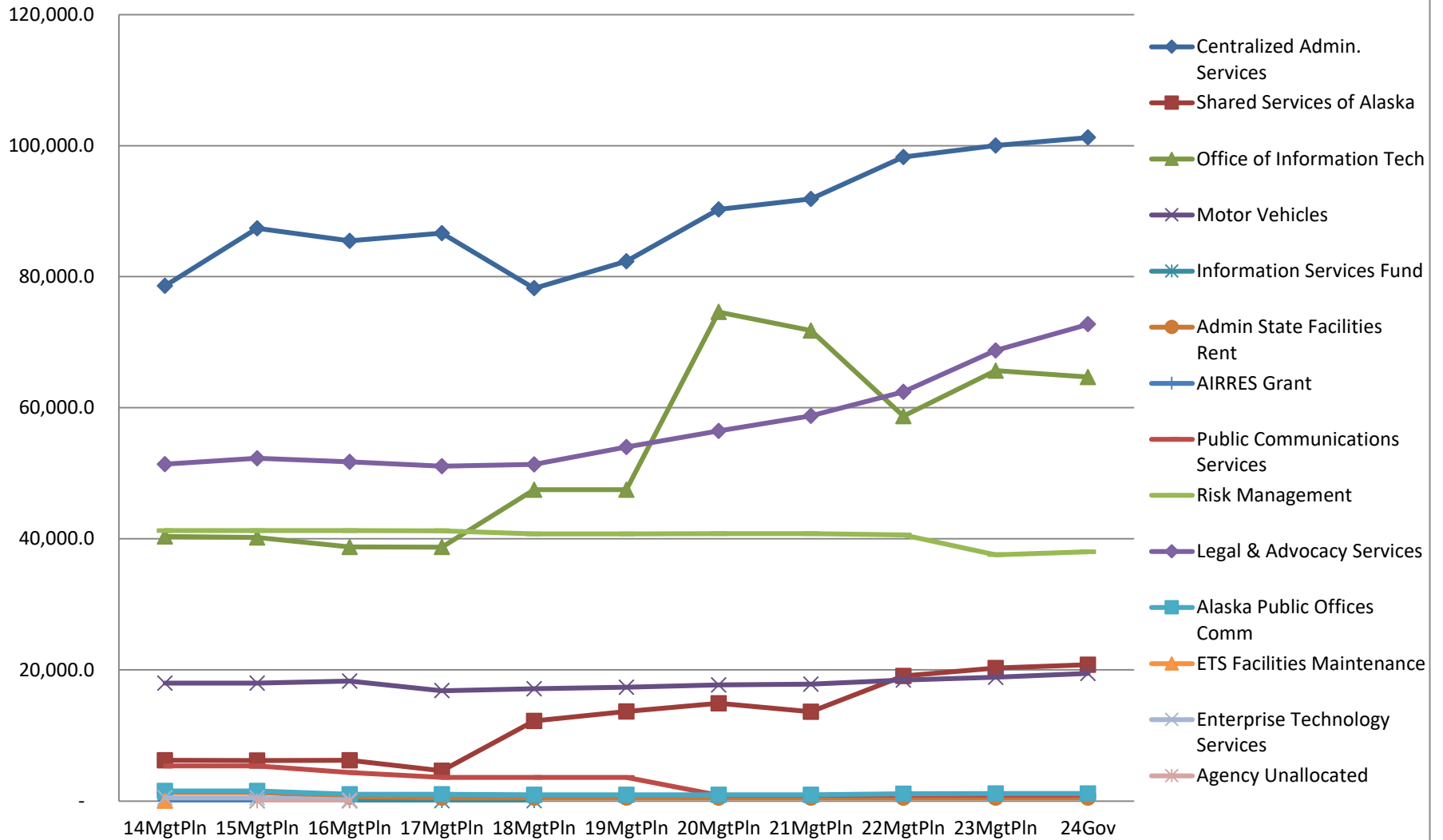
# Appropriations within Department of Administration

(GF Only)  
(\$ Thousands)

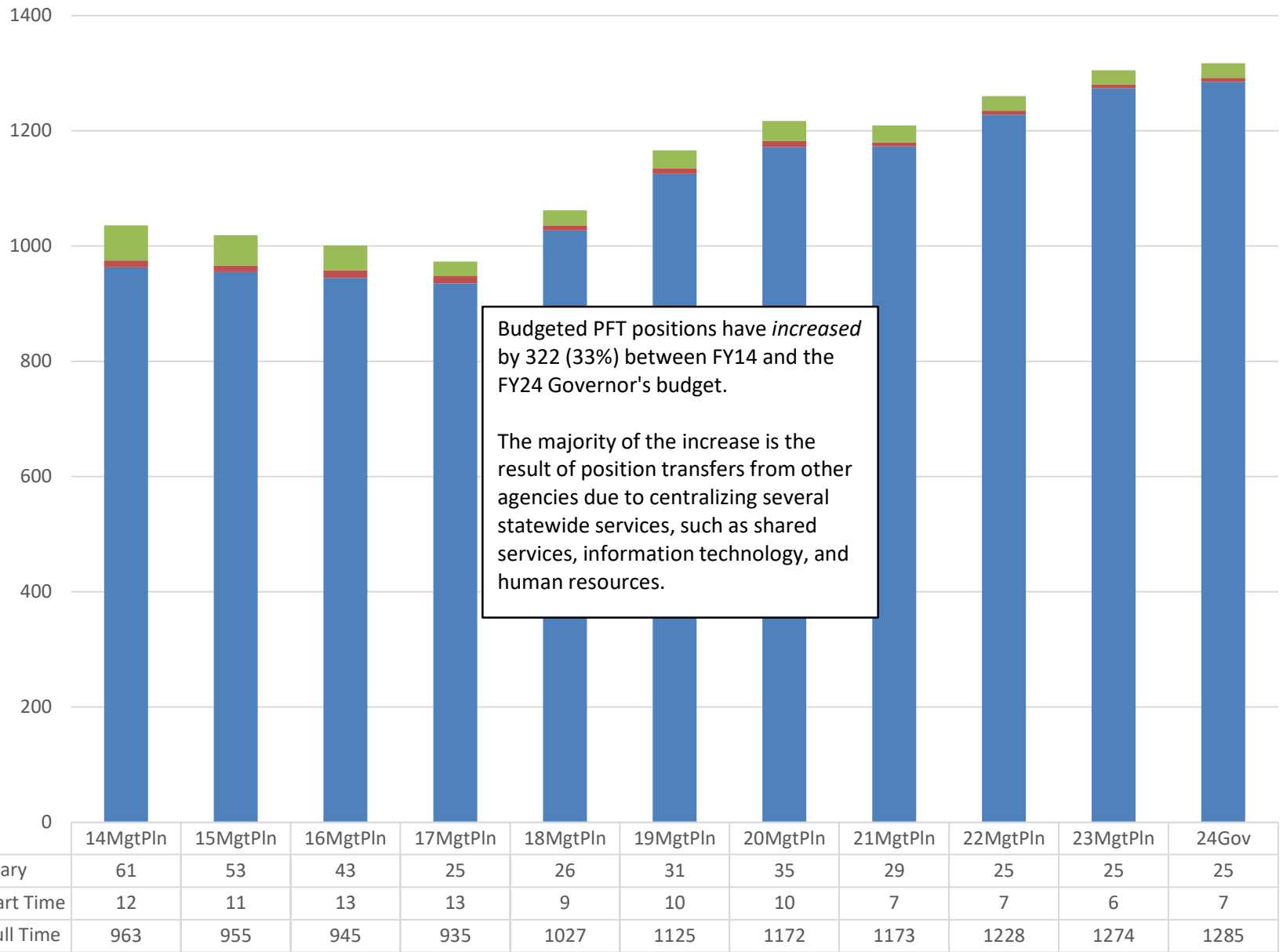


# Appropriations within Department of Administration

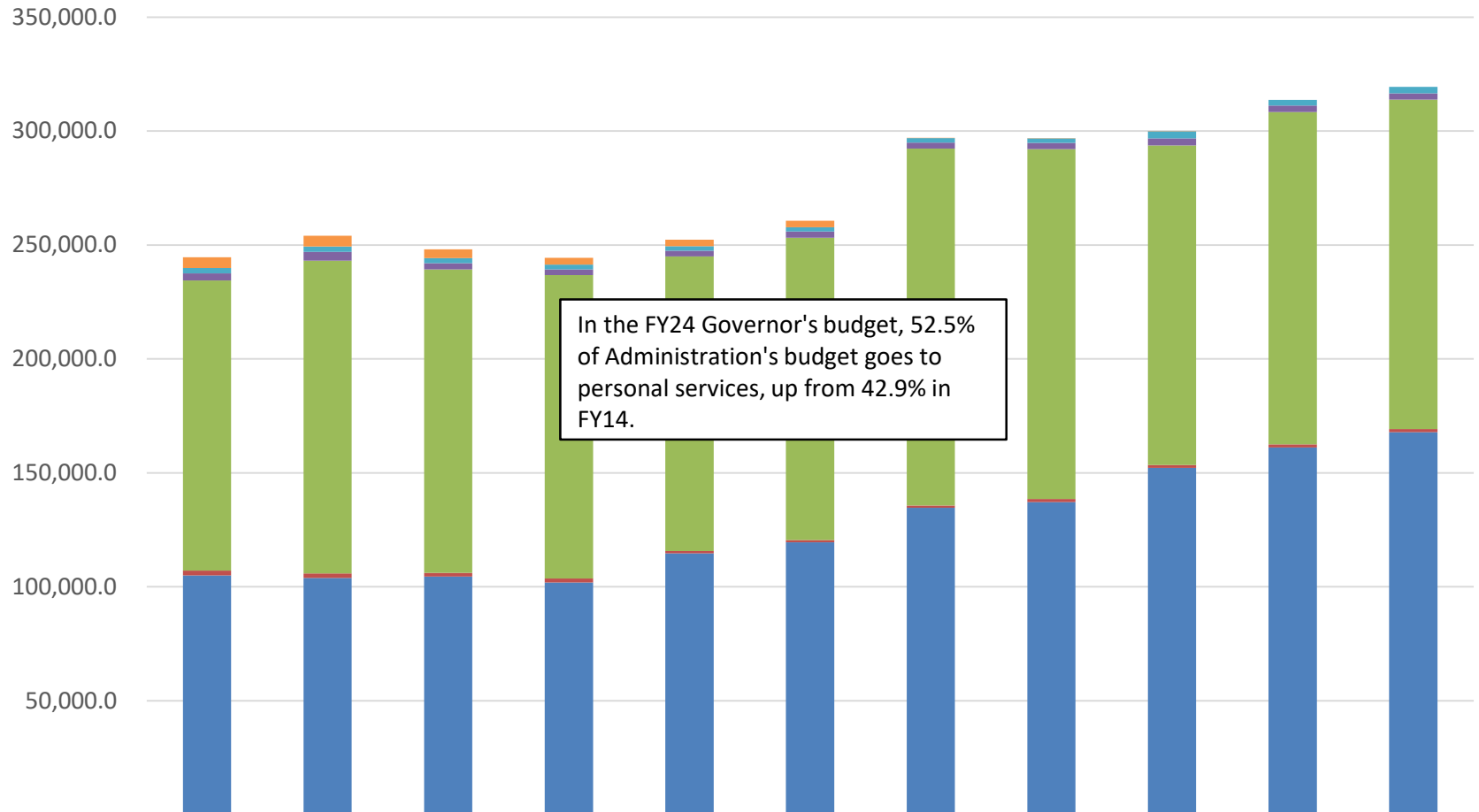
(All Funds)  
(\$ Thousands)



## Budgeted PCNs in the Department of Administration



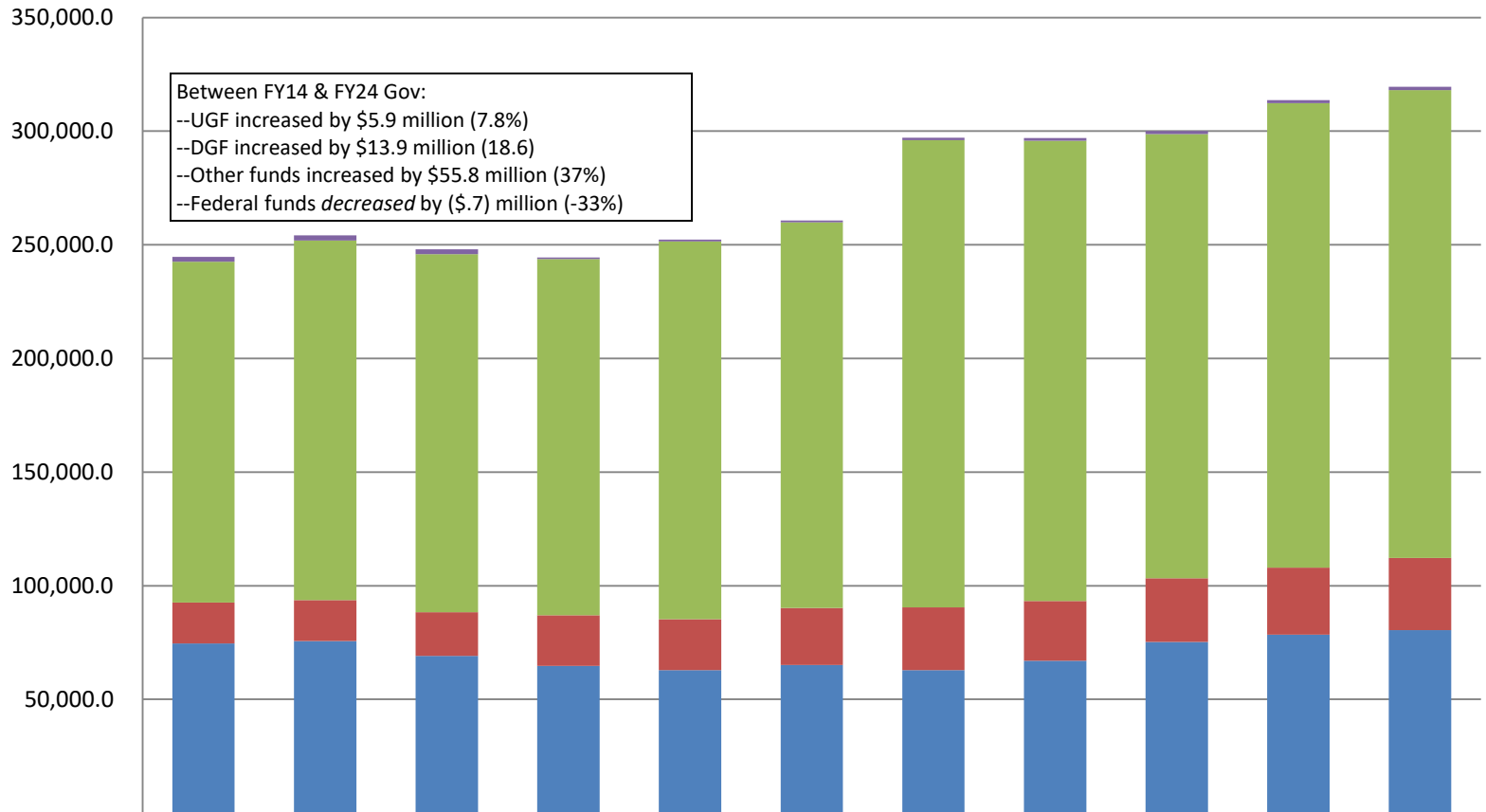
## Department of Administration Budget by Line Item



In the FY24 Governor's budget, 52.5% of Administration's budget goes to personal services, up from 42.9% in FY14.

	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
<span style="color: purple;">■</span> 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
<span style="color: green;">■</span> 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
<span style="color: red;">■</span> 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
<span style="color: blue;">■</span> 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