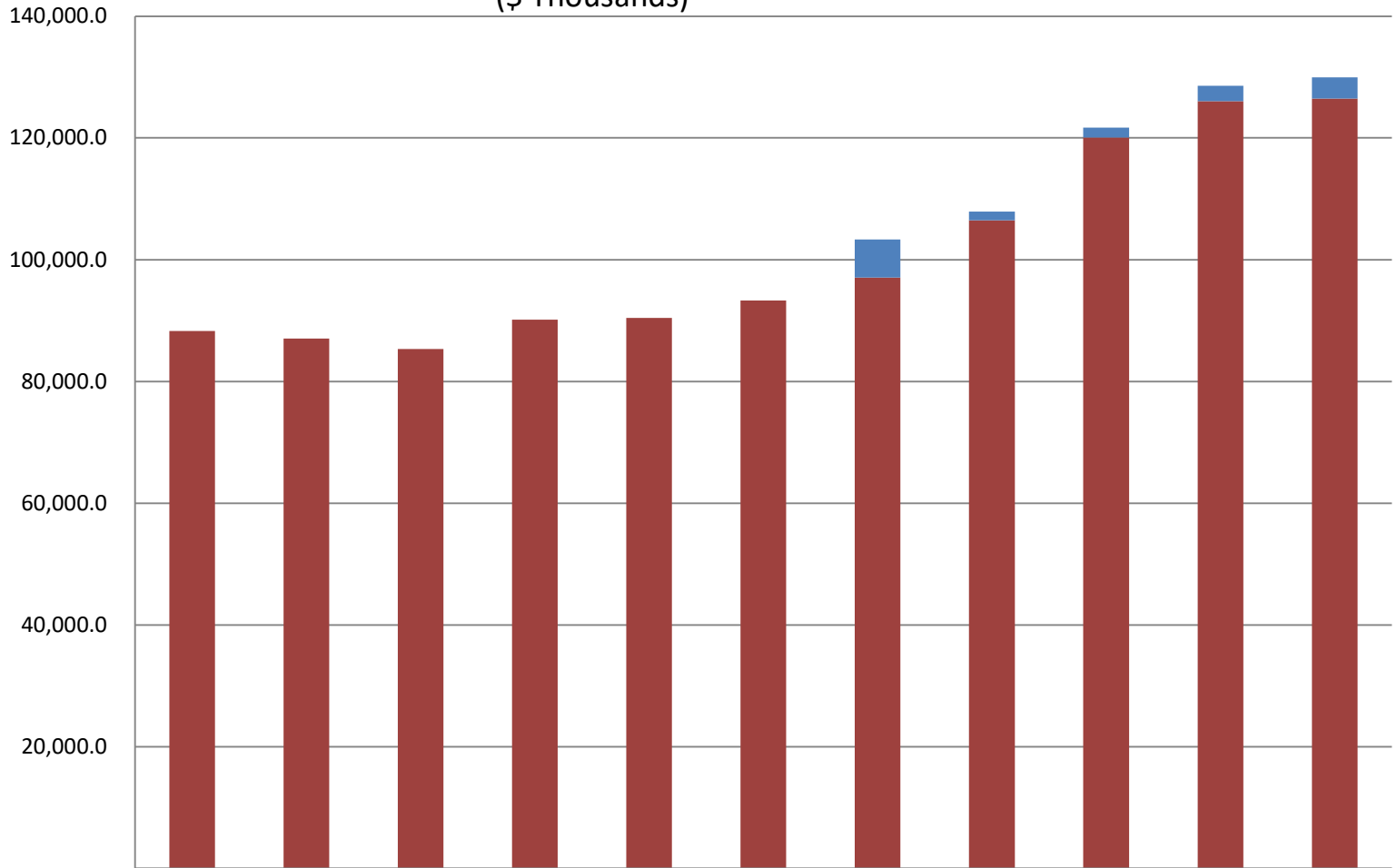


Department of Administration Total General Fund Budget (GF Only) (\$ Thousands)

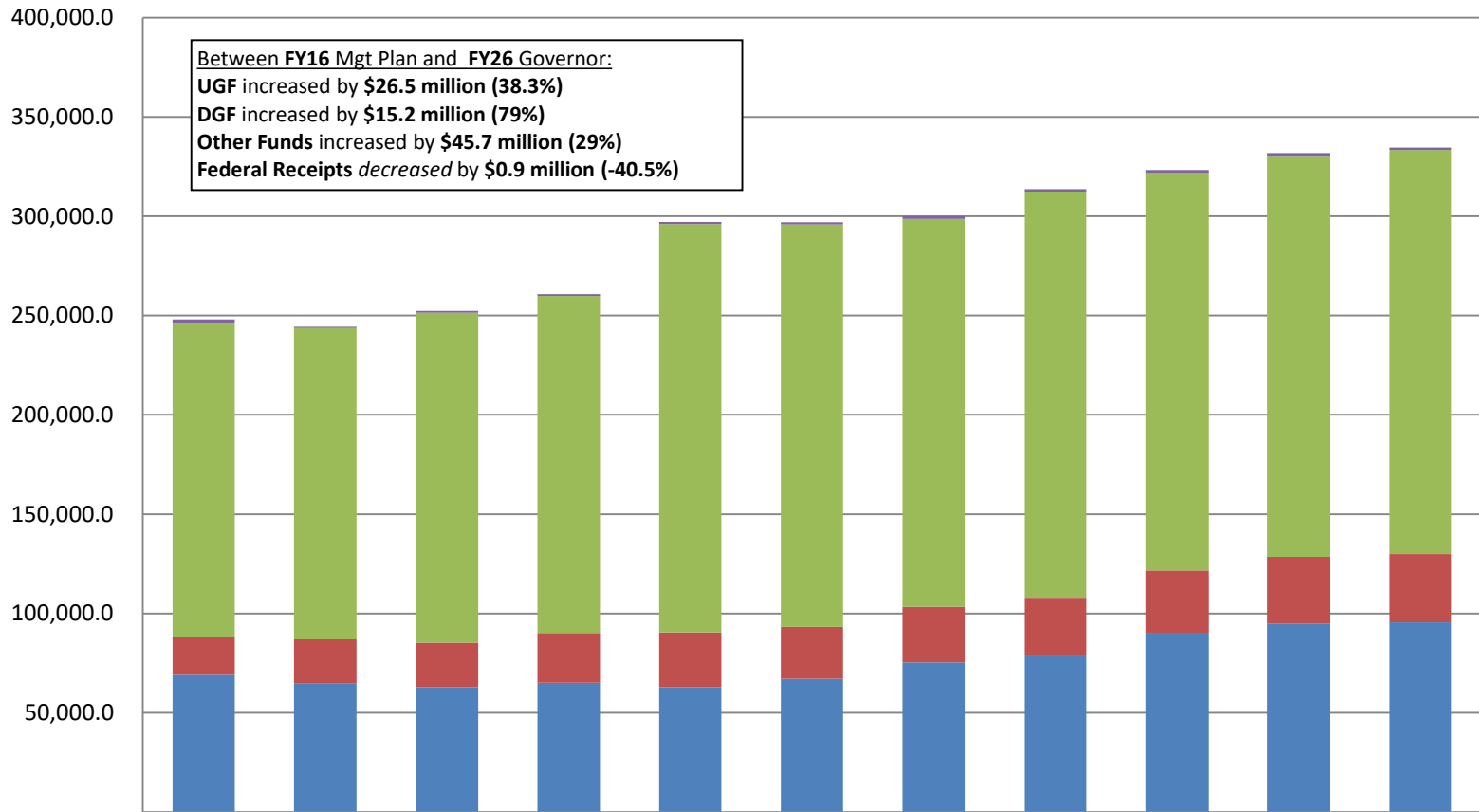
The Department's GF budget increased by **\$41.6 million between FY16 and FY26** - an average annual growth rate of **3.9%**.

The **FY26 GF** budget equates to **\$410 per resident worker** based on **316,809** resident workers.



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	1.8%	1.9%	1.9%	1.9%	2.0%	1.9%	2.2%	2.2%	2.3%	2.3%	2.4%
■ Average of SB55	-	-	-	-	-	-	6,241.3	1,460.8	1,617.6	2,522.6	3,456.9
■ Total Agency Budget (GF Only)	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	126,047.5	126,473.7

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



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	2,162.5	576.8	877.9	884.9	1,099.5	1,104.6	1,318.2	1,329.2	1,441.6	1,274.2	1,287.1
■ Other State Funds (Other)	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	201,897.7	203,354.8
■ Designated General (DGF)	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	33,764.1	34,367.8
■ Unrestricted General (UGF)	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	94,806.0	95,562.8

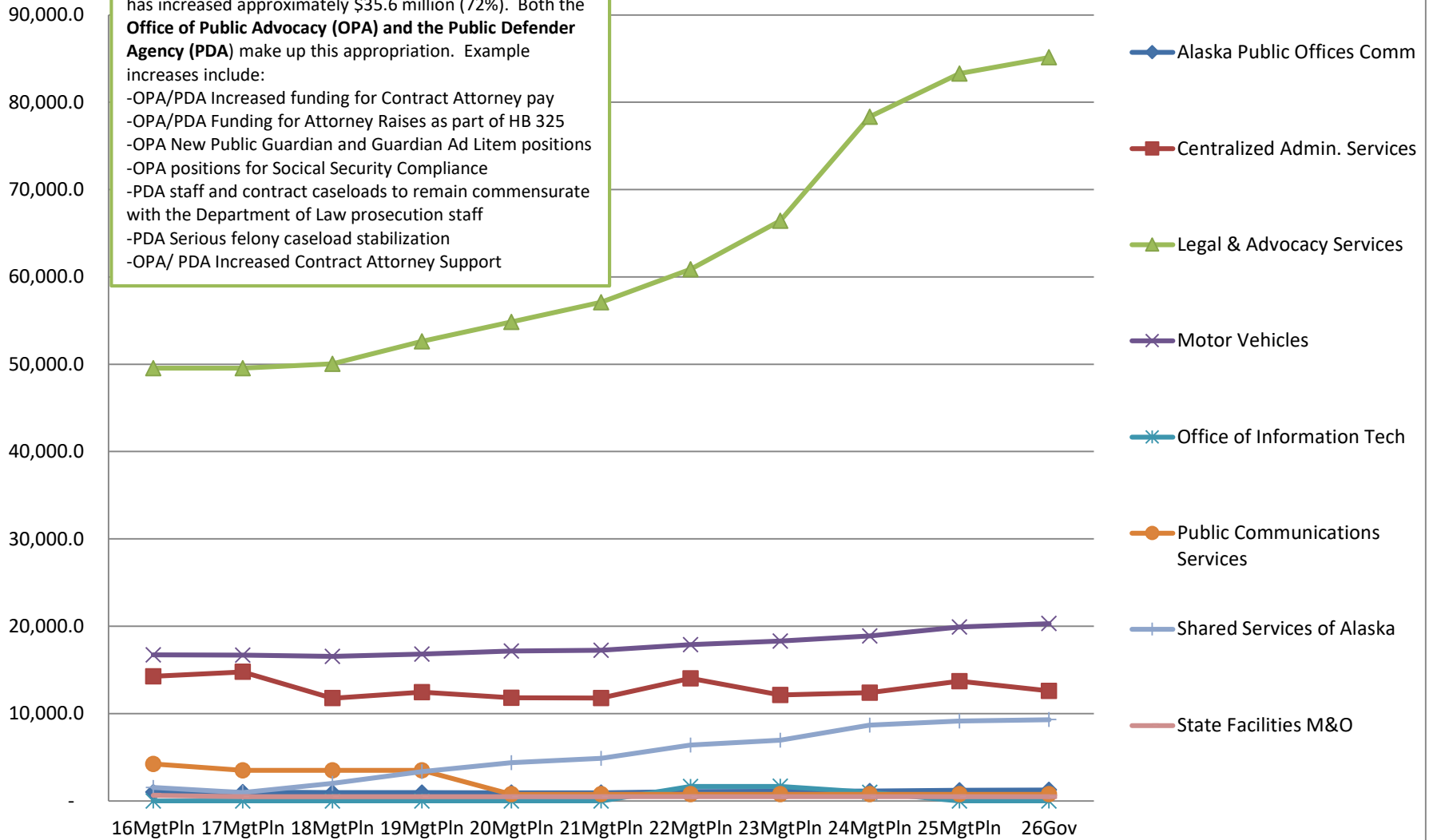
Appropriations within Department of Administration

(GF Only)

(\$ Thousands)

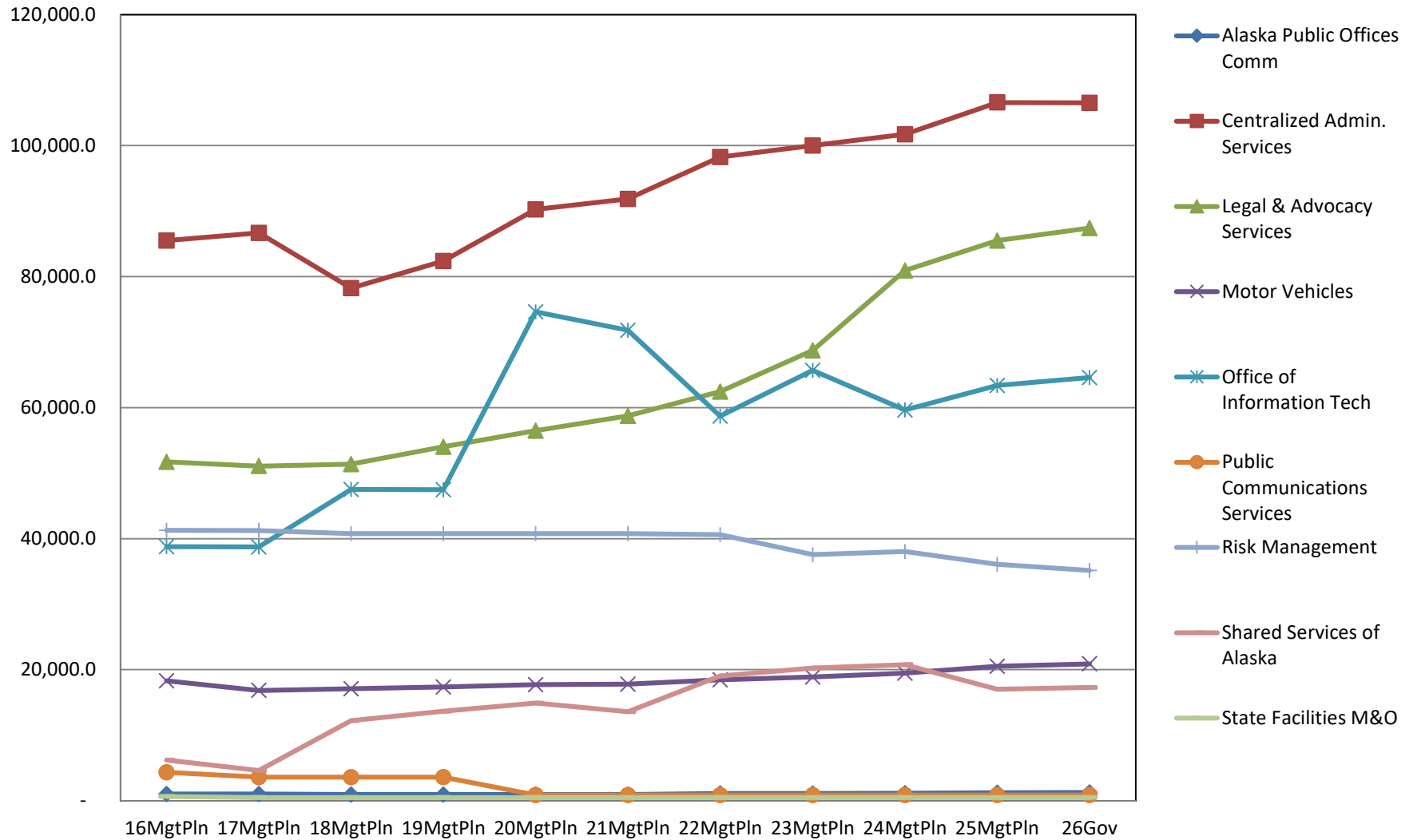
Since FY16, the Legal and Advocacy Services appropriation has increased approximately \$35.6 million (72%). Both the **Office of Public Advocacy (OPA)** and the **Public Defender Agency (PDA)** make up this appropriation. Example increases include:

- OPA/PDA Increased funding for Contract Attorney pay
- OPA/PDA Funding for Attorney Raises as part of HB 325
- OPA New Public Guardian and Guardian Ad Litem positions
- OPA positions for Social Security Compliance
- PDA staff and contract caseloads to remain commensurate with the Department of Law prosecution staff
- PDA Serious felony caseload stabilization
- OPA/ PDA Increased Contract Attorney Support

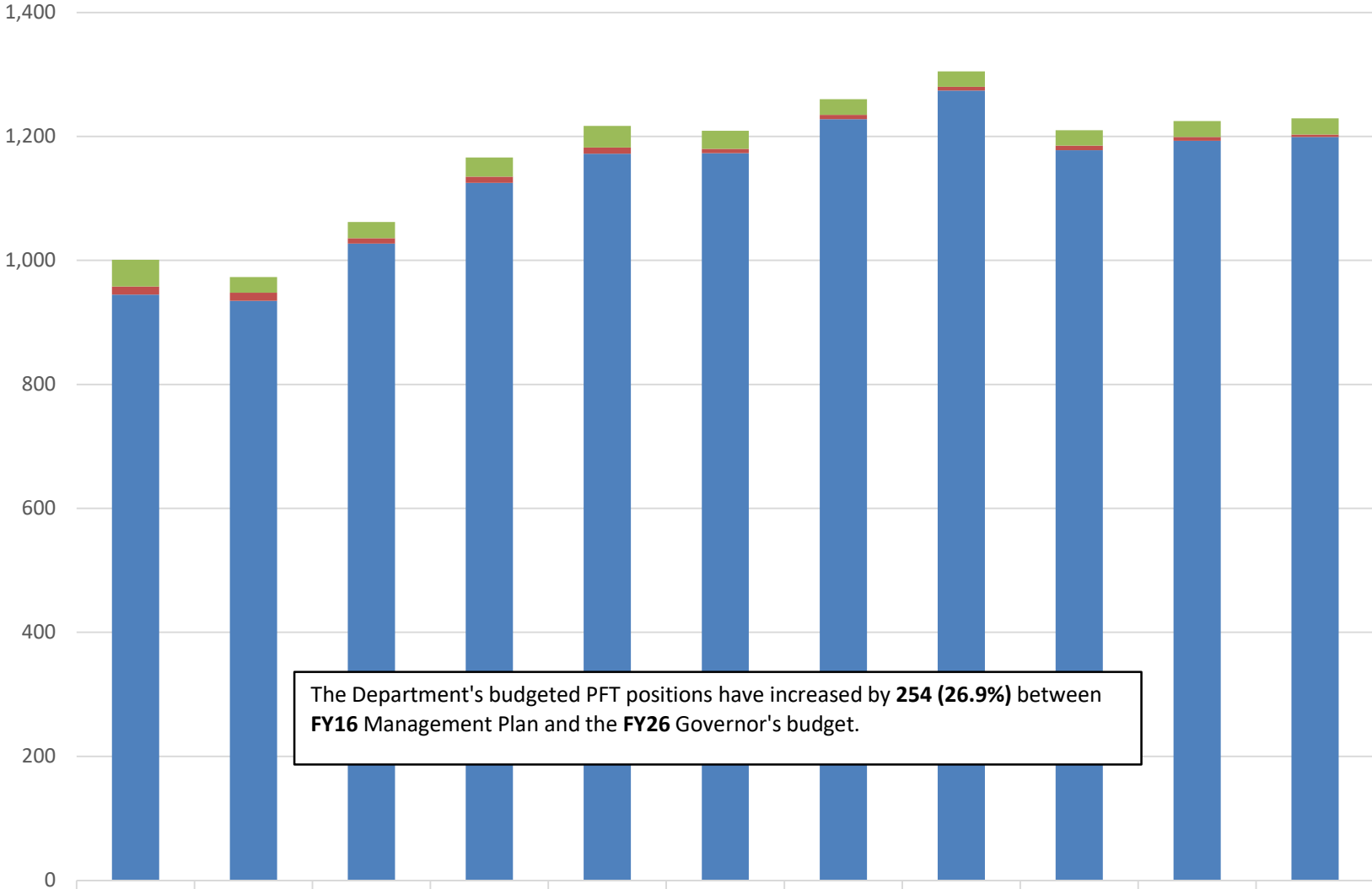


Appropriations within Department of Administration

(All Funds)
(\$ Thousands)



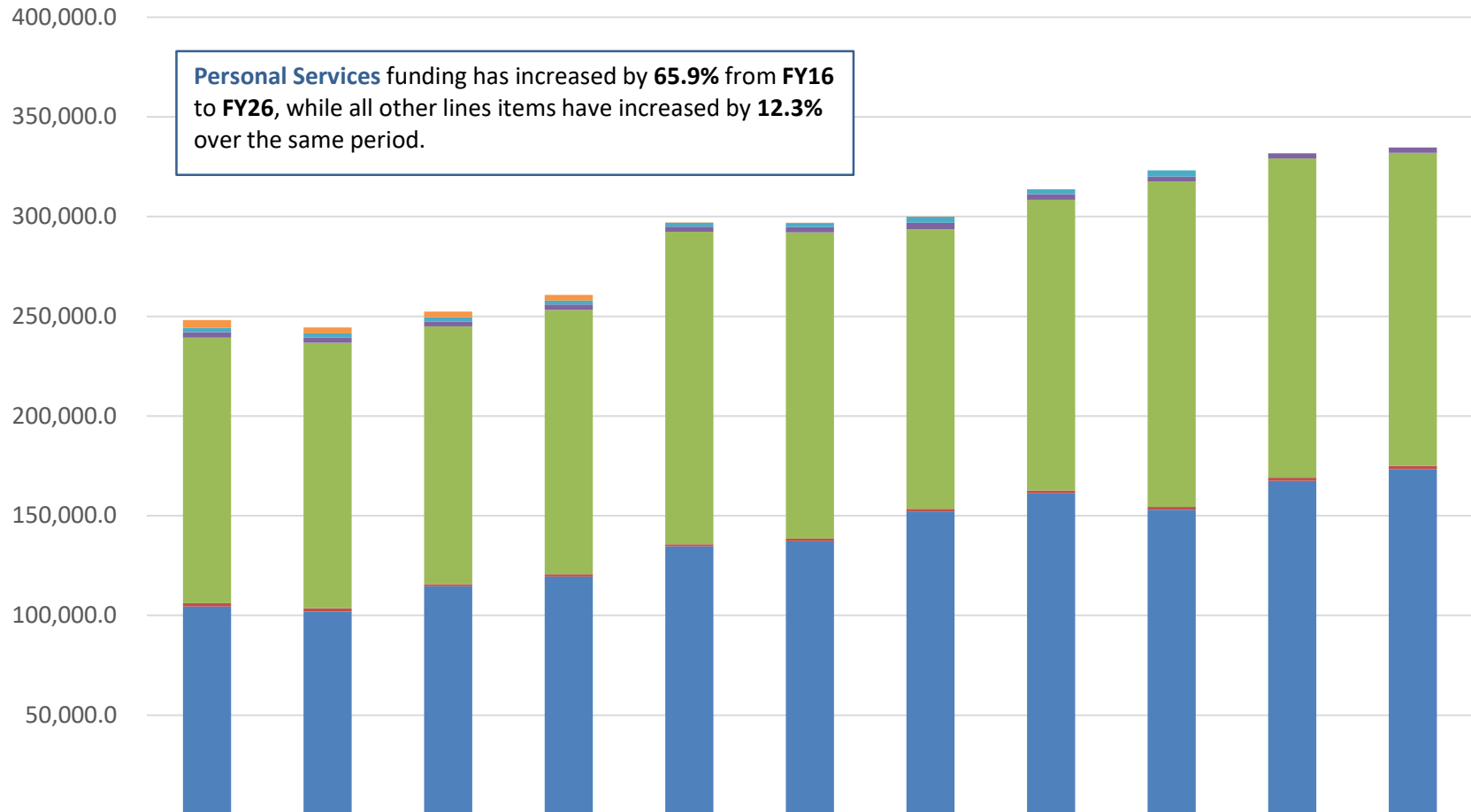
Budgeted PCNs in Department of Administration



The Department's budgeted PFT positions have increased by **254 (26.9%)** between **FY16 Management Plan** and the **FY26 Governor's budget**.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	43	25	26	31	35	29	25	25	25	26	26
■ Perm Part Time	13	13	9	10	10	7	7	6	7	6	4
■ Perm Full Time	945	935	1,027	1,125	1,172	1,173	1,228	1,274	1,178	1,193	1,199

Department of Administration Budget by Line Item



Personal Services funding has increased by **65.9%** from **FY16** to **FY26**, while all other lines items have increased by **12.3%** over the same period.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	3,793.8	3,026.6	2,872.6	2,872.6	160.0	160.0	160.0	-	-	-	-
5 Capital Outlay	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	25.0
4 Commodities	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	2,540.4	2,567.7
3 Services	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	160,076.5	157,021.5
2 Travel	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	1,648.3	1,611.0
1 Personal Services	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	167,451.8	173,347.3