

PCE Operating Expenditures 10-Year Lookback (in thousands)

| Department | Appropriation | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20* | FY21 | FY22 | FY23 (Gov Request) | |
|--------------------------------|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|--|
| Administration | Legal and Advocacy Services | - | - | - | - | - | - | - | - | - | 1,995.6 | - | - | - | |
| | Motor Vehicles | - | - | - | - | - | - | - | - | - | 20.0 | - | - | - | |
| Commerce, Community & Econ Dev | Alaska Energy Authority | 23,673.6 | 23,510.6 | 22,875.8 | 33,091.0 | 41,355.0 | 41,355.0 | 40,355.0 | 32,736.8 | 32,736.8 | 32,736.8 | 30,236.8 | 32,736.8 | 32,736.8 | |
| Corrections | 24 Hour Institutional Utilities | - | - | - | - | - | - | - | - | - | 438.4 | - | - | - | |
| | Administration and Support | - | - | - | - | - | - | - | - | - | 175.0 | - | - | - | |
| | Health and Rehabilitation Services | - | - | - | - | - | - | - | - | - | 4,045.3 | - | - | - | |
| | Population Management | - | - | - | - | - | - | - | - | - | 20,910.6 | 16,000.0 | - | - | |
| Executive Branch-wide Approps | Executive Branch-wide Appropriations | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Family and Community Services | Children's Services | - | - | - | - | - | - | - | - | - | 73.3 | - | - | - | |
| Fund Capitalization | No Further Appropriation Required | - | - | - | - | - | - | 13,555.5 | - | 30,000.0 | - | 28,731.5 | 12,394.8 | 30,000.0 | Community Assistance Fund Capitalization |
| Fund Transfers | Designated General Fund Transfers | - | - | - | - | - | - | - | - | 14,000.0 | - | - | - | 15,000.0 | Renewable Energy Fund Transfer |
| Judiciary | Alaska Court System | - | - | - | - | - | - | - | - | - | 1,198.5 | - | - | - | |
| Law | Criminal Division | - | - | - | - | - | - | - | - | - | 1,602.7 | - | - | - | |
| Public Safety | Statewide Support | - | - | - | - | - | - | - | - | - | 342.5 | - | - | - | |
| Revenue | Agency Unallocated | - | - | - | - | - | - | - | - | - | - | - | - | 2.6 | |
| | Taxation and Treasury | 161.3 | 220.6 | 244.3 | 343.3 | 352.2 | 432.6 | 357.8 | 359.0 | 359.7 | 359.7 | 359.8 | 1,029.8 | 1,149.2 | Management Fees |
| Grand Total | | 23,834.9 | 23,731.2 | 23,120.1 | 33,434.3 | 41,707.2 | 41,787.6 | 54,268.3 | 33,095.8 | 77,096.5 | 63,898.4 | 75,328.1 | 46,161.4 | 78,888.6 | |

*FY20 PCE expenditures include funding for HB 14, HB 49, and SB 41.

PCE Capital Expenditures 10-Year Lookback (in thousands)

| Project | FY23 Gov | | | | | | | | | | | | |
|--|----------|------|------|------|------|------|---------|------|----------|------|------|------|----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | Request |
| Alaska Energy Authority - Bulk Fuel Upgrades | - | - | - | - | - | - | 1,300.0 | - | - | - | - | - | - |
| Alaska Energy Authority - Rural Power Systems Upgrades | - | - | - | - | - | - | 1,446.1 | - | 11,000.0 | - | - | - | 10,000.0 |
| Grand Total | - | - | - | - | - | - | 2,746.1 | - | 11,000.0 | - | - | - | 10,000.0 |