

AGENCY OPERATIONS
Unrestricted General Funds Only

1	Nominal \$																				
2	Departments	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23 MgtPln	24Gov	Departments
3	Admin	48,732.6	55,663.1	58,074.0	67,510.8	68,723.3	66,087.5	69,049.6	72,358.7	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	Admin
4	Commerce	8,738.6	6,304.1	6,185.8	35,065.4	32,281.9	59,232.9	37,477.1	56,425.1	47,105.4	40,454.3	30,478.3	16,224.8	11,586.6	10,101.6	8,522.5	8,462.0	11,581.5	10,014.5	14,545.0	Commerce
5	Corrections	169,865.4	185,744.0	198,750.1	212,702.0	213,288.8	230,453.5	247,910.6	283,359.5	297,398.4	297,654.4	277,286.5	266,372.0	267,008.0	291,108.0	299,636.7	339,285.9	351,671.5	367,043.9	365,322.2	Corrections
6	Education	891,623.0	1,005,361.0	1,017,865.6	1,057,568.5	1,114,397.5	1,173,312.9	1,227,690.9	1,273,963.4	1,282,643.7	1,408,921.8	1,301,647.1	1,290,833.6	1,300,076.8	1,322,008.9	1,330,427.9	1,319,645.9	1,293,798.1	1,361,507.5	1,283,064.5	Education
7	DEC	12,994.3	14,939.4	16,357.7	17,403.3	17,368.2	18,822.7	19,884.2	21,583.8	23,842.3	22,472.1	20,093.3	16,828.7	15,297.9	15,391.8	15,397.2	15,463.9	17,654.6	20,711.5	21,501.0	DEC
8	Family & Community Svcs	110,685.1	121,607.5	125,906.9	145,219.0	153,650.4	159,389.2	167,166.3	171,338.7	184,363.1	184,837.3	182,914.6	186,888.8	187,616.2	194,040.0	190,104.6	208,779.2	227,086.2	242,030.0	246,207.8	Family & Community Svcs
9	Fish and Game	36,585.5	43,075.2	42,765.7	58,087.9	57,297.5	65,338.9	72,246.7	78,259.6	81,809.3	79,387.8	65,095.4	55,530.2	50,516.4	51,583.3	51,351.3	50,780.5	57,474.5	61,425.5	65,092.5	Fish and Game
10	Governor	19,640.3	36,162.9	19,511.7	25,376.5	26,447.1	31,245.5	30,653.9	33,967.9	32,166.2	33,609.5	23,150.0	27,786.2	28,322.9	27,683.2	24,020.5	25,325.1	32,235.0	39,079.1	29,597.3	Governor
11	Health	497,670.9	626,878.1	668,698.3	771,905.9	678,862.6	770,486.9	982,922.4	1,059,900.2	1,062,511.3	1,068,812.9	982,335.1	897,455.4	860,045.7	952,693.1	781,001.8	1,001,382.5	872,367.6	922,696.3	950,037.4	Health
12	Labor	15,796.6	20,034.5	23,299.8	30,701.8	30,150.6	29,333.1	31,292.3	34,689.8	35,404.0	33,448.0	25,831.5	22,497.4	20,992.0	20,697.2	20,846.6	18,650.6	18,123.7	27,730.9	20,989.4	Labor
13	Law	42,074.6	39,918.6	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,376.5	61,275.3	54,734.2	50,341.5	50,624.8	51,589.8	51,228.8	52,162.8	61,953.2	72,170.6	68,331.8	Law
14	DMVA	11,250.7	11,903.1	11,112.2	12,062.8	11,332.0	18,799.7	23,512.7	30,152.6	30,694.0	33,334.3	24,327.7	23,440.1	23,568.0	24,157.2	23,341.9	22,956.2	15,700.4	15,901.3	17,961.1	DMVA
15	Natural Resources	62,678.1	63,220.8	64,301.9	75,105.2	71,058.6	72,011.3	76,240.0	80,212.5	83,043.3	88,072.8	70,290.6	62,115.9	66,729.5	65,154.5	69,821.0	65,729.7	66,352.2	71,795.5	72,711.0	Natural Resources
16	Public Safety	93,768.7	105,167.7	106,522.7	118,012.4	127,385.1	136,218.6	154,338.6	164,006.5	171,999.2	170,999.7	160,220.2	156,141.0	159,095.7	161,406.1	169,223.0	180,029.3	195,046.6	216,095.7	225,251.6	Public Safety
17	Revenue	17,954.7	15,307.7	15,094.1	22,656.7	19,491.8	36,272.2	31,042.3	32,309.2	33,436.1	33,831.4	28,983.0	26,101.6	25,584.9	25,287.4	25,514.5	27,752.2	27,685.2	27,201.1	27,688.7	Revenue
18	Transportation	170,877.0	202,020.4	205,421.6	246,245.6	242,398.4	266,924.5	281,120.0	283,401.4	284,815.0	280,453.2	244,813.1	218,816.7	135,673.2	180,470.2	142,431.4	150,113.6	134,943.4	160,704.1	152,367.5	Transportation
19	University	245,443.7	280,976.0	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	370,599.7	350,787.0	324,883.5	317,033.5	327,033.5	302,033.5	277,033.5	272,733.5	318,741.1	301,438.4	University
20	Judiciary	64,000.9	74,104.0	77,362.4	84,485.8	87,211.3	94,841.3	101,089.6	106,682.9	110,574.3	111,866.3	110,402.9	106,613.6	104,838.6	105,444.9	107,213.7	111,486.4	117,961.6	134,522.4	136,208.1	Judiciary
21	Legislature	49,768.7	54,660.7	60,782.5	64,171.5	66,433.5	68,472.8	74,443.0	74,453.9	76,021.1	77,622.0	73,596.6	64,676.0	63,587.1	64,132.4	64,129.2	67,177.4	69,817.1	72,954.8	72,742.0	Legislature
22	Executive Brachwide	-	-	12,000.0	-	18,000.0	14,500.0	13,000.0	36,000.0	36,000.0	27,000.0	-	-	-	-	-	-	-	-	-	Executive Brachwide
23	TOTAL	2,570,149.4	2,963,048.8	3,059,426.8	3,411,870.8	3,416,570.4	3,708,396.6	4,059,002.8	4,319,454.4	4,383,119.1	4,500,243.2	4,096,083.0	3,878,283.2	3,751,098.9	3,955,134.4	3,739,050.8	4,009,264.6	3,919,507.1	4,220,784.2	4,151,504.2	
24	Cost per Alaskan	3,810	4,356	4,454	4,889	4,785	5,130	5,547	5,855	5,935	6,084	5,514	5,230	5,081	5,374	5,097	5,460	5,338	5,780	5,734	Cost per Alaskan
25	2022 Inflation Adjusted \$																				
26	Departments	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23 MgtPln	24Gov	Departments
27	Admin	70,480.3	78,754.9	78,584.4	90,283.5	90,303.7	84,131.5	85,986.1	87,363.9	88,631.4	89,360.6	81,337.6	75,842.4	71,512.5	73,056.6	71,210.9	72,485.2	81,429.4	78,458.4	76,570.5	Admin
28	Commerce	12,638.3	8,919.3	8,370.5	46,893.6	42,419.0	75,405.4	46,669.5	68,126.1	55,971.4	47,823.8	35,878.1	19,008.3	13,172.9	11,327.3	9,663.2	9,148.2	12,520.7	10,014.5	13,844.1	Commerce
29	Corrections	245,670.6	262,799.7	268,944.1	284,450.5	280,265.6	293,374.7	308,718.0	342,120.5	353,373.6	351,877.7	326,413.4	312,071.0	303,562.4	326,430.3	339,742.3	366,800.6	380,190.7	367,043.9	347,718.9	Corrections
30	Education	1,289,524.2	1,422,434.1	1,377,352.4	1,414,307.0	1,464,339.9	1,493,664.8	1,528,818.5	1,538,148.5												