

CASR Department Detail by Term Year (1656)

	Original ABS Authorized	Reserved	Currently Open IRIS Authorized	Expended	Encumbered	Unobligated
TY2017 and prior	37,330,532,530	6,720,934	1,462,084,915	1,324,015,974	53,923,833	84,145,108
MuniCapMatchingGrt	158,458,754	0	0	0	0	0
UnincCommCapMatGr	22,899,186	0	0	0	0	0
Administration	675,516,186	3,023,034	52,278,060	50,933,394	619,132	725,534
Commerce	5,426,915,009	548,172	485,055,369	448,379,796	13,548,715	23,126,858
Corrections	115,436,432	0	12,479,000	12,294,121	166,238	18,642
Community & Regional Affairs	113,099,702	0	0	0	0	0
Educ & Early Devel	1,725,098,173	0	172,346,826	149,907,902	21,458,907	980,017
Environ Conservation	2,007,558,476	0	74,492,287	44,231,972	8,750,468	21,509,847
Fish and Game	533,589,190	228,150	56,932,479	45,993,282	703,752	10,235,444
Governor	299,254,379	0	100,000	99,940	0	60
Health & Social Svcs	688,790,156	1,252,106	96,228,554	92,674,556	1,170,114	2,383,883
Labor & Workforce	99,680,941	0	23,472,679	22,662,475	378,667	431,537
Law	37,115,786	0	250,000	132,837	0	117,163
Military & Veterans Affairs	454,992,015	412,643	7,037,357	3,327,631	0	3,709,725
Natural Resources	593,419,155	403,760	120,192,751	99,859,512	4,950,856	15,382,382
Public Safety	295,111,945	0	77,253,500	76,797,375	737	455,388
Revenue	1,639,022,035	853,069	35,839,100	34,729,099	145,724	964,277
Transportation	20,061,304,576	0	0	0	0	0
University of Alaska Judiciary	2,138,828,600	0	203,536,017	202,777,711	451,744	306,562
Legislature	98,141,874	0	39,382,600	35,438,895	1,441,510	2,502,195
Debt Service	24,029,501	0	5,208,337	3,775,477	137,269	1,295,592
Fund Capitalization	34,699,800	0	0	0	0	0
Fund Transfers for Capital	61,700,000	0	0	0	0	0
	25,870,659	0	0	0	0	0
TY2018	2,123,084,397	26,920,109	10,010,821,834	6,891,660,753	1,663,125,056	1,456,036,025
Administration	64,875,870	0	132,473,595	94,380,103	10,802,155	27,291,337
Commerce	448,581,447	713,667	1,493,242,436	912,620,694	404,459,914	176,161,827
Corrections	6,565,000	0	17,440,000	14,285,942	2,851,824	302,234
Educ & Early Devel	138,016,539	0	249,203,406	163,736,367	85,078,062	388,977
Environ Conservation	79,573,234	0	144,106,894	24,044,211	19,473,742	100,588,941
Fish and Game	18,855,000	0	30,784,441	21,554,860	4,048,561	5,181,020
Governor	2,000,000	0	16,035,514	8,389,854	1,924,998	5,720,662
Health & Social Svcs	60,445,000	0	293,832,177	204,220,061	44,070,276	45,541,840
Labor & Workforce	6,968,000	0	6,968,000	6,901,003	2,147	64,850
Law	1,800,000	0	3,710,000	2,131,304	298,816	1,279,880
Military & Veterans Affairs	28,601,500	1,560,000	80,493,300	41,774,590	11,840,598	26,878,111
Natural Resources	39,007,500	354,745	55,541,743	30,929,971	7,084,785	17,526,988
Public Safety	6,082,000	0	17,305,055	7,797,335	151,610	9,356,111
Revenue	105,953,000	24,291,697	425,743,004	333,289,256	17,246,924	75,206,824
Transportation	980,501,607	0	6,849,496,417	4,870,689,313	,048,311,367	930,495,737
University of Alaska	83,888,700	0	166,892,000	137,478,907	4,022,424	25,390,669

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TY2018	2,123,084,397	26,920,109	10,010,821,834	6,891,660,753	1,663,125,056	1,456,036,025
Judiciary	15,120,000	0	13,486,700	7,192,237	1,456,854	4,837,609
Legislature	9,250,000	0	14,067,153	10,244,746	0	3,822,407
Fund Capitalization	27,000,000	0	0	0	0	0
TY2019	2,159,000,431	2,370,261	2,011,600,352	918,824,146	506,743,909	586,032,298
Administration	10,450,000	0	7,180,000	3,823,347	616,949	2,739,704
Commerce	282,336,299	0	201,038,050	103,965,679	80,819,058	16,253,313
Corrections	5,000,000	0	4,200,000	3,085,201	1,113,844	955
Educ & Early Devel	87,189,791	0	104,471,890	65,572,895	37,277,699	1,621,296
Environ Conservation	69,347,703	0	59,375,193	2,240,626	7,138,204	49,996,363
Fish and Game	20,625,000	0	22,050,000	12,423,085	1,281,790	8,345,126
Governor	900,000	0	900,000	264,190	87,960	547,850
Health & Social Svcs	12,577,361	1,162	13,692,543	4,697,323	7,498,881	1,496,339
Labor & Workforce	7,170,000	0	6,564,521	6,349,412	215,108	0
Military & Veterans Affairs	30,503,100	0	28,097,200	3,696,051	2,090,290	22,310,859
Natural Resources	47,551,200	0	24,687,150	10,826,567	1,649,560	12,211,023
Public Safety	5,400,000	0	4,484,214	1,523,044	126,892	2,834,278
Revenue	87,670,100	2,369,099	90,670,100	47,729,061	14,714,754	28,226,285
Transportation	1,220,359,306	0	1,227,148,891	556,496,361	334,851,452	335,801,078
University of Alaska	257,443,000	0	211,673,000	95,728,671	17,161,518	98,782,811
Judiciary	6,900,000	0	5,367,600	402,633	99,948	4,865,019
Legislature	7,577,571	0	0	0	0	0
TY2020	1,533,195,428	25,292,281	2,580,194,186	841,007,461	725,952,287	1,013,234,438
Administration	4,000,000	0	0	0	0	0
Commerce	24,115,087	0	22,657,031	2,907,973	8,897,865	10,851,194
Corrections	1,084,000	0	2,884,000	0	900,000	1,984,000
Educ & Early Devel	45,861,089	0	45,861,089	1,028,039	44,833,050	0
Environ Conservation	61,613,647	0	66,484,170	3,578,829	9,460,183	53,445,158
Fish and Game	23,925,000	0	23,925,000	277,872	3,765,869	19,881,259
Health & Social Svcs	1,550,000	0	1,550,000	112,542	369,826	1,067,632
Military & Veterans Affairs	31,272,200	0	31,272,200	1,217,921	2,767,219	27,287,059
Natural Resources	14,050,000	0	18,855,000	5,115,937	280,161	13,458,902
Public Safety	1,200,000	0	4,819,500	1,093,170	38,180	3,688,150
Revenue	55,250,000	25,292,281	55,250,000	12,155,405	3,600,988	39,493,607
Transportation	1,248,256,905	0	2,242,690,529	780,717,910	648,113,405	813,859,213
University of Alaska	3,000,000	0	33,000,000	12,704,290	527,459	19,768,251
Legislature	18,017,500	0	30,945,667	20,097,574	2,398,081	8,450,012
TY2021	1,582,335,624	16,819,753	2,783,488,020	520,214,712	498,555,035	1,764,718,273
Administration	4,475,000	0	0	0	0	0
Commerce	13,191,452	0	13,718,873	502,733	2,402,286	10,813,854
Corrections	2,500,000	0	2,500,000	250,737	1,614,541	634,722
Educ & Early Devel	18,347,268	0	18,347,268	18,645	17,997,268	331,355

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TY2021	1,582,335,624	16,819,753	2,783,488,020	520,214,712	498,555,035	1,764,718,273
Environ Conservation	67,856,300	0	67,856,300	484,801	870,084	66,501,415
Fish and Game	3,350,000	0	3,350,000	0	0	3,350,000
Health & Social Svcs	22,186,325	0	22,186,325	23,973	379,243	21,783,109
Military & Veterans Affairs	4,600,000	0	4,600,000	216	544,660	4,055,124
Natural Resources	20,480,000	0	21,280,000	338,531	750,500	20,190,969
Public Safety	1,200,000	0	1,200,000	215,882	248,795	735,322
Revenue	42,525,829	16,819,753	53,249,996	1,867,617	6,628,938	44,753,441
Transportation	1,378,278,250	0	2,571,854,058	516,511,123	467,117,437	1,588,225,497
Judiciary	3,345,200	0	3,345,200	453	1,283	3,343,463
TY2022	0	0	88,933,297	40,856,645	23,253,691	24,822,960
Educ & Early Devel	0	0	5,517,065	100,000	5,417,065	0
Fish and Game	0	0	50,500,000	32,637,350	3,220,302	14,642,348
Transportation	0	0	32,916,232	8,119,295	14,616,325	10,180,612
Report Grand Totals:	44,728,148,410	78,123,337	18,937,122,604	10,536,579,691	3,471,553,812	4,928,989,101