

CASR Department Detail by Term Year (1656)

	Original ABS Authorized	Reserved	Currently Open IRIS Authorized	Expended	Encumbered	Unobligated
TY2017 and prior	33,419,800,698	0	0	0	0	0
MuniCapMatchingGrt	158,458,754	0	0	0	0	0
UnincCommCapMatGr	22,899,186	0	0	0	0	0
Administration	520,984,971	0	0	0	0	0
Commerce	4,776,835,465	0	0	0	0	0
Corrections	111,383,432	0	0	0	0	0
Community & Regional Affairs	113,099,702	0	0	0	0	0
Educ & Early Devel	1,616,474,297	0	0	0	0	0
Environ Conservation	1,799,864,321	0	0	0	0	0
Fish and Game	454,840,690	0	0	0	0	0
Governor	217,461,879	0	0	0	0	0
Health & Social Svcs	592,776,656	0	0	0	0	0
Labor & Workforce	92,554,941	0	0	0	0	0
Law	36,115,786	0	0	0	0	0
Military & Veterans Affairs	391,753,515	0	0	0	0	0
Natural Resources	511,189,055	0	0	0	0	0
Public Safety	273,192,245	0	0	0	0	0
Revenue	1,506,675,685	0	0	0	0	0
Transportation	18,030,239,184	0	0	0	0	0
University of Alaska	1,956,604,100	0	0	0	0	0
Judiciary	90,096,874	0	0	0	0	0
Legislature	24,029,501	0	0	0	0	0
Debt Service	34,699,800	0	0	0	0	0
Fund Capitalization	61,700,000	0	0	0	0	0
Fund Transfers for Capital	25,870,659	0	0	0	0	0
TY2018	2,123,084,397	12,400,753	2,287,645,622	1,786,992,608	329,847,357	170,805,657
Administration	64,875,870	0	41,400,094	38,110,384	1,887,859	1,401,851
Commerce	448,581,447	349,706	420,688,444	369,894,881	31,899,805	18,893,758
Corrections	6,565,000	0	14,200,000	14,042,917	155,782	1,301
Educ & Early Devel	138,016,539	0	114,785,136	86,495,481	25,916,262	2,373,393
Environ Conservation	79,573,234	0	74,119,413	25,889,285	6,838,287	41,391,842
Fish and Game	18,855,000	0	2,450,000	2,411,849	1,355	36,796
Governor	2,000,000	0	100,000	99,940	0	60
Health & Social Svcs	60,445,000	0	42,664,878	30,886,894	674,825	11,103,159
Labor & Workforce	6,968,000	0	13,968,000	13,829,742	108,372	29,886
Law	1,800,000	0	260,000	232,808	0	27,192
Military & Veterans Affairs	28,601,500	2,649,695	44,796,819	33,224,869	5,635,162	5,936,788
Natural Resources	39,007,500	1,119,180	44,139,820	24,285,111	479,811	19,374,899
Public Safety	6,082,000	0	7,612,200	5,427,184	177,926	2,007,090
Revenue	105,953,000	8,282,172	184,283,769	171,136,554	342,916	12,804,299
Transportation	980,501,607	0	1,043,881,495	756,905,434	249,508,824	37,467,237
University of Alaska	83,888,700	0	192,930,700	179,028,555	1,545,520	12,356,625

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TY2018	2,123,084,397	12,400,753	2,287,645,622	1,786,992,608	329,847,357	170,805,657
Judiciary	15,120,000	0	26,297,700	18,122,154	3,449,284	4,726,263
Legislature	9,250,000	0	19,067,153	16,968,568	1,225,366	873,219
Fund Capitalization	27,000,000	0	0	0	0	0
TY2019	2,159,000,431	4,729,142	7,873,263,360	6,023,398,725	1,020,817,357	829,047,277
Administration	10,450,000	360,475	87,659,943	74,157,550	4,686,936	8,815,458
Commerce	282,336,299	1,000	1,340,091,573	861,454,035	291,529,667	187,107,870
Corrections	5,000,000	0	11,395,000	8,472,081	2,493,708	429,211
Educ & Early Devel	87,189,791	0	288,736,152	217,503,975	62,603,076	8,629,102
Environ Conservation	69,347,703	0	123,661,986	11,939,978	9,338,626	102,383,382
Fish and Game	20,625,000	2,304,538	55,899,905	42,989,912	4,286,837	8,623,157
Governor	900,000	0	2,235,679	1,248,474	63,814	923,391
Health & Social Svcs	12,577,361	1,162	197,705,601	141,088,314	14,742,884	41,874,403
Labor & Workforce	7,170,000	0	0	0	0	0
Law	0	0	3,450,000	1,976,680	211,168	1,262,152
Military & Veterans Affairs	30,503,100	60,000	38,153,475	8,252,780	3,851,999	26,048,696
Natural Resources	47,551,200	0	47,114,735	29,947,165	6,374,938	10,792,633
Public Safety	5,400,000	0	7,908,214	3,298,616	510,382	4,099,216
Revenue	87,670,100	2,001,968	194,885,175	146,531,421	9,980,697	38,373,057
Transportation	1,220,359,306	0	5,226,485,820	4,251,995,410	601,455,884	373,034,526
University of Alaska	257,443,000	0	241,673,000	221,303,615	8,666,342	11,703,043
Judiciary	6,900,000	0	6,207,100	1,238,719	20,400	4,947,981
Legislature	7,577,571	0	0	0	0	0
TY2020	1,533,195,428	30,319,534	2,715,030,751	1,197,773,128	667,565,533	849,692,091
Administration	4,000,000	0	10,130,000	8,053,901	837,038	1,239,061
Commerce	24,115,087	0	24,371,017	10,054,054	10,025,149	4,291,815
Corrections	1,084,000	0	2,884,000	509,281	2,373,748	971
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	8,739,676	8,680,623	49,063,871
Fish and Game	23,925,000	0	25,925,000	4,094,190	9,532,718	12,298,092
Governor	0	0	34,099,835	12,743,420	12,572,516	8,783,899
Health & Social Svcs	1,550,000	0	11,863,200	327,640	1,438,149	10,097,411
Military & Veterans Affairs	31,272,200	0	31,272,200	2,453,778	1,825,683	26,992,738
Natural Resources	14,050,000	376,305	34,417,775	18,600,705	2,003,952	13,813,118
Public Safety	1,200,000	0	3,634,693	363,163	1,229,838	2,041,692
Revenue	55,250,000	29,943,229	141,574,671	65,032,040	11,403,655	65,138,976
Transportation	1,248,256,905	0	2,228,645,410	1,037,416,852	560,308,107	630,920,451
University of Alaska	3,000,000	0	33,450,000	15,750,995	397,629	17,301,376
Legislature	18,017,500	0	20,417,691	12,605,394	103,677	7,708,620
TY2021	1,603,211,624	2,342,958	3,816,672,440	881,292,014	617,728,517	2,317,651,910
Administration	4,475,000	0	9,282,125	1,540,035	3,776,966	3,965,124
Commerce	-577,548	0	14,979,618	2,990,683	3,711,740	8,277,195

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TY2021	1,603,211,624	2,342,958	3,816,672,440	881,292,014	617,728,517	2,317,651,910
Corrections	2,500,000	0	5,090,000	1,769,056	838,561	2,482,384
Educ & Early Devel	18,347,268	0	23,864,333	3,237,138	20,618,781	8,414
Environ Conservation	67,856,300	0	67,856,300	710,963	9,739,599	57,405,738
Fish and Game	21,300,000	80,354	21,719,746	53,891	422,456	21,243,399
Health & Social Svcs	22,186,325	0	51,558,600	11,322,546	26,867,865	13,368,190
Labor & Workforce	0	0	763,155	0	0	763,155
Military & Veterans Affairs	4,600,000	0	4,600,000	1,927,559	2,032,702	639,739
Natural Resources	20,730,000	0	11,904,000	3,391,865	356,421	8,155,715
Public Safety	1,200,000	0	1,200,000	916,031	152,795	131,174
Revenue	42,575,829	2,262,604	53,675,829	20,960,443	3,204,133	29,511,253
Transportation	1,388,208,250	0	3,541,419,633	832,411,603	546,004,505	2,163,003,525
Judiciary	3,345,200	0	3,045,200	60,204	1,993	2,983,003
Legislature	6,465,000	0	5,713,901	0	0	5,713,901
TY2022	1,433,771,093	3,452,292	1,516,642,841	61,051,082	176,721,639	1,278,870,121
Administration	8,699,600	0	7,199,600	394,009	12,997	6,792,594
Commerce	19,950,846	0	20,009,743	375,972	8,075,425	11,558,346
Educ & Early Devel	0	0	7,238,422	0	0	7,238,422
Environ Conservation	70,185,950	0	70,185,950	49,807	2,622,948	67,513,196
Fish and Game	4,000,000	0	54,500,000	35,954,510	2,640,167	15,905,323
Governor	20,000,000	0	0	0	0	0
Health & Social Svcs	9,428,548	0	9,428,548	0	0	9,428,548
Military & Veterans Affairs	6,100,000	0	6,100,000	0	2,776,600	3,323,400
Natural Resources	29,618,930	0	10,450,000	1,633,023	1,158,406	7,658,571
Public Safety	1,200,000	0	1,200,000	93,630	0	1,106,370
Revenue	47,950,000	3,452,292	37,100,000	225,580	1,721,994	35,152,426
Transportation	1,209,111,819	0	1,285,705,179	22,265,065	157,689,393	1,105,750,721
University of Alaska	5,000,000	0	5,000,000	59,486	23,710	4,916,804
Judiciary	2,525,400	0	2,525,400	0	0	2,525,400
TY2023	0	0	8,006,143	2,980,430	160,187	4,865,526
Natural Resources	0	0	3,500,000	0	67,259	3,432,741
Public Safety	0	0	4,506,143	2,980,430	92,928	1,432,785
TY2024	0	0	11,200,000	7,135,300	211,589	3,853,111
Fish and Game	0	0	8,000,000	7,133,110	211,589	655,301
Natural Resources	0	0	3,200,000	2,190	0	3,197,810
Report Grand Totals:	42,272,063,671	53,244,679	18,228,461,159	9,960,623,287	2,813,052,178	5,454,785,693