

CASR Department Detail by Year (1631)

	Original ABS Authorized	Reserved	Currently Open IRIS Authorized	Expended	Encumbered	Unobligated
FY2012 and prior	29,459,373,223	18,826,076	6,691,030,557	5,533,894,311	675,674,918	481,461,328
Administration	465,171,971	360,475	85,719,620	78,248,084	2,771,485	4,700,051
Commerce	3,509,813,925	0	591,147,923	439,017,680	42,973,800	109,156,443
Corrections	99,663,432	0	11,764,000	10,557,410	780,019	426,571
Educ & Early Devel	1,480,564,597	0	91,605,482	69,782,275	21,753,875	69,331
Environ Conservation	1,703,183,472	0	4,916,274	4,447,977	311,326	156,971
Fish and Game	425,185,390	1,938,412	59,298,970	45,932,832	3,112,906	10,253,231
Governor	216,548,879	0	10,920,520	8,150,689	658,233	2,111,598
Health & Social Svcs	551,559,038	0	107,630,819	66,249,978	5,752,837	35,628,004
Law	35,865,786	0	1,910,000	1,262,908	0	647,092
Military & Veterans Affairs	362,826,015	2,492,999	43,454,006	30,242,667	2,405,233	10,806,106
Natural Resources	475,027,755	0	25,707,485	15,357,040	1,124,953	9,225,492
Public Safety	250,935,445	0	8,316,343	5,380,625	94,094	2,841,625
Revenue	1,362,292,285	14,034,190	186,902,104	161,501,742	3,046,507	22,353,855
Transportation	16,671,229,758	0	5,272,754,142	4,429,666,771	588,526,661	254,560,710
University of Alaska	1,753,714,100	0	163,542,000	144,593,441	1,177,969	17,770,590
Judiciary	79,011,874	0	10,832,300	9,176,903	1,106,497	548,901
Legislature	16,779,501	0	14,608,569	14,325,288	78,524	204,757
FY2013	3,450,894,433	23,182,385	2,312,565,253	1,494,801,569	470,495,625	347,268,059
Administration	55,813,000	0	16,100,000	13,818,071	1,096,102	1,185,827
Commerce	1,267,021,540	0	690,496,252	458,027,517	158,086,258	74,382,477
Corrections	11,720,000	0	5,736,000	5,580,949	153,684	1,367
Educ & Early Devel	135,909,700	0	172,631,522	133,922,965	29,123,874	9,584,683
Environ Conservation	96,680,849	0	56,033,400	10,430,011	5,494,351	40,109,038
Fish and Game	29,655,300	366,125	22,783,875	16,428,980	813,980	5,540,915
Governor	913,000	0	2,111,879	1,139,111	63,814	908,954
Health & Social Svcs	41,217,618	0	97,881,980	78,567,220	2,913,499	16,401,261
Military & Veterans Affairs	28,927,500	216,696	7,864,076	2,811,072	2,540,029	2,512,975
Natural Resources	36,161,300	599,564	14,831,436	11,125,307	202,259	3,503,870
Public Safety	22,256,800	0	3,644,000	2,770,926	170,370	702,705
Revenue	144,383,400	22,000,000	93,909,000	66,983,369	1,885,163	25,040,468
Transportation	1,359,009,426	0	1,066,154,549	644,073,701	265,687,362	156,393,486
University of Alaska	202,890,000	0	55,950,000	44,900,332	718,171	10,331,497
Judiciary	11,085,000	0	1,978,700	1,578,758	399,869	73
Legislature	7,250,000	0	4,458,584	2,643,280	1,146,842	668,462
FY2014	2,086,834,397	1,927,982	1,645,485,251	1,002,998,116	337,308,335	305,178,801
Administration	64,875,870	0	23,920,418	20,239,272	798,996	2,882,149
Commerce	448,581,447	1,000	277,299,101	203,169,199	63,621,596	10,508,307
Corrections	6,565,000	0	4,390,000	3,601,904	785,523	2,573
Educ & Early Devel	138,016,539	0	62,533,364	46,341,602	16,191,761	1
Environ Conservation	79,573,234	0	77,256,533	17,411,035	6,442,691	53,402,806
Fish and Game	18,855,000	0	13,700,000	11,803,181	34,424	1,862,396
Governor	2,000,000	0	2,503,115	617,117	6,691	1,879,307

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FY2014	2,086,834,397	1,927,982	1,645,485,251	1,002,998,116	337,308,335	305,178,801
Health & Social Svcs	60,445,000	0	59,829,838	29,275,946	27,051,877	3,502,014
Labor & Workforce	6,968,000	0	6,968,000	6,964,071	2,147	1,782
Law	1,800,000	0	1,800,000	946,580	211,168	642,252
Military & Veterans Affairs	28,601,500	0	11,856,237	4,188,372	2,643,180	5,024,685
Natural Resources	39,007,500	0	27,498,000	19,585,445	3,235,459	4,677,097
Public Safety	6,082,000	0	3,582,000	1,567,609	454,791	1,559,600
Revenue	105,953,000	1,926,982	97,688,244	80,397,629	3,677,954	13,612,661
Transportation	980,501,607	0	927,285,002	519,794,752	209,851,434	197,638,815
University of Alaska	83,888,700	0	33,888,700	29,727,909	355,726	3,805,066
Judiciary	15,120,000	0	13,486,700	7,366,493	1,942,918	4,177,289
FY2015	2,151,422,860	1,824,130	1,958,614,612	1,141,693,386	352,310,633	464,610,593
Administration	10,450,000	0	10,450,000	6,057,645	1,908,212	2,484,143
Commerce	282,336,299	0	199,155,562	129,573,907	58,477,181	11,104,474
Corrections	5,000,000	0	3,705,000	2,774,736	930,264	0
Educ & Early Devel	87,189,791	0	82,267,985	56,417,444	24,502,062	1,348,479
Environ Conservation	69,347,703	0	59,575,193	5,540,240	3,928,544	50,106,409
Fish and Game	20,625,000	0	19,550,002	14,724,748	818,074	4,007,179
Governor	900,000	0	900,000	384,917	82,092	432,991
Health & Social Svcs	12,577,361	1,162	13,692,543	7,702,884	4,565,423	1,424,236
Labor & Workforce	7,170,000	0	7,000,000	6,865,671	106,225	28,104
Military & Veterans Affairs	30,503,100	0	19,775,975	4,235,537	1,898,720	13,641,718
Natural Resources	47,551,200	0	23,036,400	15,091,587	2,159,370	5,785,443
Public Safety	5,400,000	0	4,484,214	1,987,071	61,982	2,435,161
Revenue	87,670,100	1,822,968	90,670,100	62,393,379	4,022,175	24,254,546
Transportation	1,220,359,306	0	1,206,471,538	632,836,153	240,473,340	333,162,045
University of Alaska	257,443,000	0	211,673,000	193,868,750	8,356,566	9,447,684
Judiciary	6,900,000	0	6,207,100	1,238,719	20,400	4,947,981
FY2016	1,533,195,428	831,701	1,568,728,824	543,456,772	446,928,077	578,343,975
Administration	4,000,000	0	5,282,125	2,871,303	1,854,456	556,367
Commerce	24,115,087	349,706	25,734,362	11,146,743	10,295,787	4,291,833
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	27,442,058	3,693,829	11,893,281	11,854,947
Health & Social Svcs	1,550,000	0	1,550,000	241,955	1,308,045	0
Military & Veterans Affairs	31,272,200	0	31,272,200	2,453,778	1,825,683	26,992,738
Natural Resources	14,050,000	38,766	14,011,234	2,786,063	2,152,358	9,072,813
Public Safety	1,200,000	0	3,634,693	363,163	1,229,838	2,041,692
Revenue	55,250,000	443,229	62,724,167	23,237,919	5,843,135	33,643,113
Transportation	1,248,256,905	0	1,258,431,035	470,786,895	354,533,337	433,110,803
University of Alaska	3,000,000	0	3,000,000	2,992,734	1,059	6,207

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FY2016	1,533,195,428	831,701	1,568,728,824	543,456,772	446,928,077	578,343,975
Legislature	18,017,500	0	20,417,691	12,605,394	103,677	7,708,620
FY2017	1,603,211,624	2,395,994	2,631,350,060	226,736,552	353,394,001	2,051,219,507
Administration	4,475,000	0	7,000,000	627,493	2,759,549	3,612,958
Commerce	-577,548	0	16,393,849	3,458,608	3,808,137	9,127,104
Corrections	2,500,000	0	5,090,000	1,769,056	838,561	2,482,384
Educ & Early Devel	18,347,268	0	25,585,690	772,308	17,566,546	7,246,836
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	23,207,100	1,587,410	2,132,042	19,487,648
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	53,036	20,826,964	7,577,431	1,499,128	11,750,405
Public Safety	1,200,000	0	1,200,000	916,031	152,795	131,174
Revenue	42,575,829	2,262,604	42,525,829	9,146,419	6,456,468	26,922,942
Transportation	1,388,208,250	0	2,385,822,325	198,129,180	305,984,024	1,881,709,121
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
FY2018	1,433,771,093	4,256,411	1,420,686,602	17,042,582	176,940,589	1,226,703,431
Administration	8,699,600	0	7,199,600	394,009	12,997	6,792,594
Commerce	19,950,846	0	19,913,346	375,972	7,979,028	11,558,346
Environ Conservation	70,185,950	0	70,185,950	49,807	2,622,948	67,513,196
Fish and Game	4,000,000	0	4,000,000	0	0	4,000,000
Governor	20,000,000	0	20,000,000	3,800,000	11,825,500	4,374,500
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	804,119	28,814,811	6,337,186	67,259	22,410,366
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	1,209,218,947	5,706,913	149,910,553	1,053,601,481
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
Report Grand Totals:	41,718,703,058	53,244,679	18,228,461,159	9,960,623,287	2,813,052,178	5,454,785,693